The Honourable Ken Krawetz
Deputy Premier
Minister of Finance

SASKATCHEWAN PROVINCIAL BUDGET

11-12

ESTIMATES

SASKATCHEWAN

Estimates

For the Fiscal Year
Ending March 31
2012

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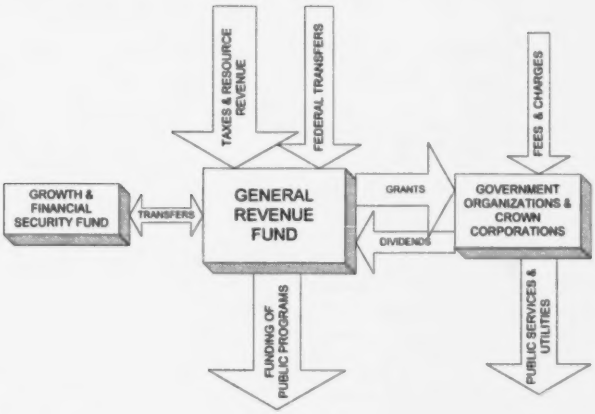
Province of Saskatchewan
2011-12 Estimates

Introduction

The 2011-12 Estimates represent the Government's detailed financial plan for the General Revenue Fund (GRF) presented to the Legislative Assembly for the fiscal year commencing April 1, 2011, and ending March 31, 2012.

In accordance with *The Financial Administration Act, 1993,* the Estimates are prepared by the Minister of Finance and outline the estimated expenses, revenues, loans, and investments of the GRF and any other information as determined by Treasury Board.



Principles and Concepts

Legislative Control

Estimates of the ministries are referred to one of four policy field committees for review. The Estimates of the Legislative Assembly and its Officers are reviewed by the House Services Committee. Once the review is complete the Committees recommend approval to the Legislative Assembly which in turn passes an Appropriation Act to provide the recommended funding. A more detailed explanation and flowchart of the Estimates process can be found on the Legislative Assembly's website under Committees.

General Revenue Fund (GRF)

The General Revenue Fund is the central accounting entity where all public monies are deposited to and disbursed from, as authorized by the Legislative Assembly. Exceptions to this principle must be authorized by law.

Growth and Financial Security Fund (GFSF)

The Growth and Financial Security Act requires the GFSF to receive half of the GRF's pre-transfer surplus. The *Act* also allows the Minister of Finance to deposit into the Fund any significant and unexpected revenue as the Minister determines. Transfers from the GFSF to the GRF must be authorized by Treasury Board and made for the purposes of providing financial security and/or as a source of funding for programs that promote or enhance the economic development of Saskatchewan.

Estimates

The Financial Administration Act, 1993 requires that the Estimates must contain any expenditures of money the Government plans or is committed to make from the GRF in the fiscal year. The Estimates also contain information regarding revenues and receipts as well as comparative information from the previous year. This additional information is there to assist the members of the Legislative Assembly in reviewing the Estimates and reconciling it to the Government's budget.

The expenditure Estimates of ministries and agencies are reviewed by Treasury Board and approved by Cabinet. The Estimates of the Legislative Assembly and its Officers are reviewed and approved by the Board of Internal Economy except the Provincial Auditor's Estimates which are approved by the Public Accounts Committee. These Estimates are presented by the Minister of Finance to the Legislative Assembly for final review and approval.

Budgetary and Non-Budgetary Expenditures

The expenditures in the Estimates are either budgetary or non-budgetary. Budgetary expenditures are those that are expenses of the government and will impact the annual surplus of the GRF. Budgetary expenditures also include expenditures on capital assets that, from an accounting perspective, can be expensed over a period of time in excess of the fiscal year.

Non-budgetary expenditures are expenditures on loans, investments and advances that do not have an impact on the Government's annual surplus. Any decrease in the value of loans, investments and advances are shown as budgetary expenses.

Votes – Subvotes – Allocations

The Government assigns its major program areas and the enabling legislation to a Minister who in turn has a Ministry to deliver the programs and services. Typically, there is one budgetary Vote provided for a ministry or organization of Government.

Each Vote in turn may be divided into the ministry's major program or functional areas called Subvotes. The Subvote name and description tells the Legislative Assembly what the requested expenditures will be used for or who it will be paid to. The Subvote name and description along with the Ministry's legislation provide authority for a payment to be made and charged to that appropriation.

The Legislative Assembly votes appropriations at the Subvote level. Subvotes can be further categorized into Allocations. Below is an example of Vote, Subvote and Allocation.

- Health
  - Provincial Health Services
    - Provincial Laboratory

Voted and Statutory Spending

The Legislative Assembly gives its approval for spending from the GRF in two ways. One way is by Appropriation Acts that provide an annual authorization (appropriation) of funds for specific purposes as outlined in the Estimates. These are "voted" appropriations.

The other is by providing ongoing spending authority. This is done by legislation (statute) and therefore is termed "statutory". Estimates of statutory payments are also included in the Estimates document.

Capital Appropriation Carryover

The Appropriation Act provides authority for unutilized appropriation in the Vote "Highways and Infrastructure Capital" to be utilized in the following fiscal year.

Gross Budgeting

The Estimates reflect the gross cost of programs. Any offsetting revenue attributable to these programs is not netted against the expense but is recorded as revenue. This practice is in keeping with the GRF concept and enhances legislative control. Exceptions to the gross budgeting principle are provided by legislation.

Net Budgeting

The Financial Administration Act, 1993 allows budgeting for commercial activities subject to Lieutenant Governor in Council approval. These activities are displayed on a gross basis in the Estimates but are netted when determining the voted appropriations required and the expense of the ministry.

Shared Services

Some ministries, such as central agencies, have legislation that permits them to provide administrative services to other ministries at no cost to the client ministry. Section 33.1 of *The Financial Administration Act, 1993* provides the authority, subject to Treasury Board approval, for a ministry to provide services to another ministry on a cost-recovery basis.

Restatements

When functions or programs are moved within a ministry or from one ministry to another, the previous year's amounts in the Estimates are restated to reflect that reorganization. Reorganizations from or to Executive Government are not restated. When it is not possible or practical to restate, an explanatory note is provided for the appropriate budget amounts.

Restatements are performed on the previous year's information in order to provide the Legislative Assembly comparable information on the cost of programs and services in the previous year. Where there has been a change in the program or how a service is provided but no actual movement of the program or service within the ministry or to another ministry, a restatement is not done.

Categories of Expenditure

Budgetary expenditures are broken down into two main categories – Government Delivered Programs and Transfer Payments. Government delivered programs are delivered directly by Government ministries and their employees. These expenditures are broken down in the Estimates as salaries and benefits, goods and services, and capital asset acquisitions (on an expense basis, capital asset amortization).

Transfers or transfer payments are monies paid from the GRF to an individual, organization or other government for which the GRF does not directly receive a good or service and expects no repayment or financial return. For Estimates purposes, transfers are broken down into two main categories – transfers to individuals and transfers for public services. Transfers to individuals involve payments that are a form of income support, subsidy or compensation for which the recipient is not required to provide services to the Government or the public. Transfers for public services involve payments to recipients that are required to provide goods and services to the public (for example, payments to physicians, regional health authorities and school boards). Transfers for public services are further broken down into operating and capital.

Budget and Spending Control

The Legislative Assembly authorizes funding at the Vote and Subvote levels as detailed in the Estimates. The law prohibits the Government from spending more than authorized. If the amounts appropriated are insufficient, additional appropriations must be obtained either by introducing Supplementary Estimates or by special warrant. Special warrants can only be issued when the Legislative Assembly is not in session.

The Legislative Assembly has provided the Minister of Finance the authority to move (vire) unexpended and uncommitted funds from one Subvote to another within a Vote. This movement of funds is referred to as a virement. The movement of monies from one Vote to another is not allowed.

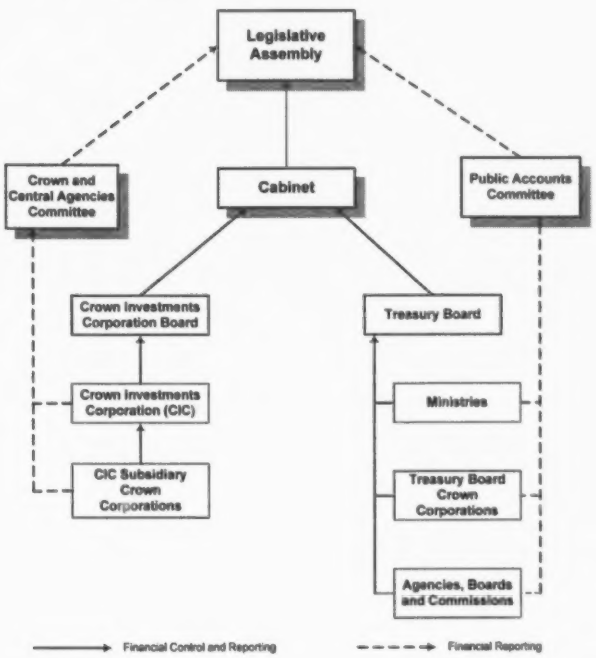
Ministries are required to deliver their programming within the approved funding level. Ministries must administer the funds allocated to them for the purposes outlined in the

Estimates and in accordance with legislative authority and administrative policy.

The Provincial Comptroller provides appropriation control to ensure ministries do not overspend their approved funds (appropriations). The Provincial Comptroller is also responsible for verifying that expenditures comply with legislation and administrative policy, and is responsible for preparing the Government's financial statements. These statements are audited by the Provincial Auditor and are included in the Public Accounts.

Financial Control and Reporting Structure

The Government and its Crown corporations report to the Legislative Assembly on their financial affairs through either the Public Accounts Committee or the Standing Committee on Crown and Central Agencies. Following is a depiction of that reporting structure.



Accounting Policies

The financial statements and schedules in the Estimates are prepared in accordance with generally accepted accounting principles for senior governments as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants with the following exceptions:

- Transfers to and from the Growth and Financial Security Fund are included in the determination of surplus for the year; and,
- Pension expenses are accounted for on a cash basis.

Details of the accounting policies for the GRF can be found in Volume 1 of the Public Accounts. The GRF uses accrual accounting for recording financial transactions similar to the private sector. Capital assets acquired by the GRF are capitalized when acquired and amortized to expense over their useful life.

Transfer payments from the federal government to the Province are recognized as revenue when the transfer is authorized by the federal government and the Province meets the eligibility criteria. Similarly, transfers from the GRF are recognized as an expense when the Province authorizes the transfer and the recipient meets the eligibility criteria.

Debt Servicing Costs – PSAB standards require that the reimbursement of debt servicing costs by Crown corporations be recorded as interest revenue (rather than netted against debt servicing costs). The exception to this is where debt is specifically borrowed on behalf of a Government Business Enterprise, such as SaskPower. In that case, the reimbursement is netted against the debt servicing costs.

Effective April 1, 2011, there is a minor change in accounting policy regarding revolving funds. The GRF acts similar to a bank account for revolving funds. The difference between a revolving fund's expenditures and receipts is classified as an accumulated net expenditure which is shown by the revolving fund as a payable to the GRF. In the past, the GRF has expensed this difference. Now the GRF will record these amounts as an advance to the revolving fund.

Specified Budget Bills

Below are the budget bills that Government has specified to be passed in the spring session pursuant to Rule 33(1)(c) of the Legislative Assembly:

- *The Corporation Capital Tax Amendment Act, 2011;*
- *The Income Tax Amendment Act, 2011 (No. 2);*
- *The Renewable Diesel Act;*
- *The Saskatchewan Financial Services Commission Amendment Act, 2011;*
- *The Saskatchewan Grain Car Corporation Amendment Act, 2011;* and,
- *The Teachers Superannuation and Disability Benefits Amendment Act, 2011.*

General Revenue Fund
Financial Statements and Schedules

Statement of Operations and Accumulated Deficit

(thousands of dollars)

	Estimated 2011-12	Forecast 2010-11	Estimated 2010-11
Revenue	10,794,300	10,987,500	9,949,900
Expense	10,679,266	10,947,511	10,124,086
Pre-Transfer Surplus (Deficit)	115,034	39,989	(174,186)
Transfer (to) Growth and Financial Security Fund	(57,517)	(19,995)	-
Transfer from Growth and Financial Security Fund	325,000	-	194,186
Surplus	382,517	19,994	20,000
Accumulated Deficit, Beginning of Year	(526,434)	(546,428)	(546,428)
Accumulated Deficit, End of Year	(143,917)	(526,434)	(526,428)

Statement of Change in Net Debt

(thousands of dollars)

	Estimated 2011-12	Forecast 2010-11	Estimated 2010-11
Annual Surplus	382,517	19,994	20,000
Acquisition of Capital Assets	(415,655)	(397,256)	(347,983)
Amortization of Capital Assets (Gross)	174,434	160,372	165,903
Transfers to Government Organizations	-	127,738[1]	-
Disposal of Agricultural Land (Net)	8,000	10,700	18,000
(Increase) Decrease in Net Debt from Operations	149,296	(78,452)	(144,080)
Net Debt, Beginning of Year	(3,716,706)	(3,638,254)	(3,638,254)
Net Debt, End of Year	(3,567,410)	(3,716,706)	(3,782,334)

[1] Transfer of Research Park assets to Crown Investments Corporation (CIC) in exchange for equivalent increased equity in CIC.

Growth and Financial Security Fund

(thousands of dollars)

	Estimated 2011-12	Forecast 2010-11	Estimated 2010-11
Growth and Financial Security Fund, Beginning of Year	978,294	958,299	958,299
Transfer from General Revenue Fund	57,517	19,995	-
Transfer (to) General Revenue Fund	(325,000)	-	(194,186)
Growth and Financial Security Fund, End of Year	710,811	978,294	764,113

Transfer from the General Revenue Fund (GRF) is 50 per cent of the GRF's pre-transfer surplus in accordance with Section 18(1) of *The Growth and Financial Security Act*. Transfer to the GRF is pursuant to Section 20 of the Act.

Statement of Cash Flow

(thousands of dollars)

	Estimated 2011-12	Forecast 2010-11	Estimated 2010-11
Operating Activities			
Surplus for the Year	382,517	19,994	20,000
Add Non-cash Items			
Amortization of Foreign Exchange (Gain) Loss	1,528	737	1,510
Amortization of Capital Assets	174,434	160,372	165,903
(Gain) Loss on Loans, Investments and Capital Assets	(15,920)	(16,500)	(26,640)
Net Change in Non-cash Operating Activities	(39,839)	(329,759)	(144,129)
Earnings Retained in Sinking Funds	(81,000)	(144,230)	(82,128)
Cash Provided by (used for) Operating Activities	421,720	(309,386)	(65,484)
Ministry Capital Activities			
Acquisition of Capital Assets	(415,655)	(397,256)	(347,983)
Proceeds on Disposal of Agricultural Land	26,000	30,500	48,000
Cash Provided by (used for) Ministry Capital Activities	(389,655)	(366,756)	(299,983)
Lending and Investing Activities			
Receipts	278,418	904,092	902,018
Disbursements	(1,029,195)	(749,088)	(1,072,017)
Cash Provided by (used for) Lending and Investing Activities	(750,777)	155,004	(169,999)
Financing Activities			
Borrowing	886,800	789,459	1,067,722
Debt Repayment	(378,988)	(675,199)	(687,320)
Cash Provided by (used for) Financing Activities	507,812	114,260	380,402
(Decrease) Increase in Cash[1]	(210,900)	(406,878)	(155,064)

[1] Cash also includes temporary, short-term (less than 30 days) investments.

Schedule of Revenue

(thousands of dollars)

	Estimated 2011-12	Forecast 2010-11	Estimated 2010-11
Taxes			
Corporation Income	1,080,700	1,147,200	762,500
Fuel	461,300	445,700	452,700
Individual Income	1,915,200	1,790,100	1,964,700
Provincial Sales	1,270,700	1,220,200	1,186,300
Tobacco	253,200	248,200	235,100
Other	286,700	274,500	257,900
Taxes	5,267,800	5,125,900	4,859,200
Non-Renewable Resources			
Crown Land Sales	436,400	466,700	202,800
Natural Gas	22,500	25,600	42,200
Oil	1,410,100	1,232,600	1,098,300
Potash	381,300	301,500	221,000
Resource Surcharge	438,300	398,700	398,700
Other	140,300	137,600	145,000
Non-Renewable Resources	2,828,900	2,562,700	2,108,000
Transfers from Crown Entities			
Crown Investments Corporation of Saskatchewan	110,000	266,000	266,000
- Special Dividend	10,000	213,500	10,000
Saskatchewan Liquor and Gaming Authority	422,000	435,100	445,600
Other Enterprises and Funds	45,800	42,200	46,900
Transfers from Crown Entities	587,800	956,800	768,500
Other Revenue			
Fines, Forfeits and Penalties	13,200	13,400	11,800
Interest, Premium, Discount and Exchange	136,500	203,300	134,300
Motor Vehicle Fees	162,000	160,600	152,400
Other Licences and Permits	24,600	28,500	27,100
Sales, Services and Service Fees	124,100	127,200	108,300
Transfers from Other Governments	15,600	15,800	15,600
Other	65,000	124,000	65,000
Other Revenue	541,000	672,800	514,500
Own-Source Revenue	9,225,500	9,318,200	8,250,200
Transfers from the Government of Canada			
Canada Health Transfer	847,100	795,400	811,800
Canada Social Transfer	352,700	342,600	342,400
Other	369,000	531,300	545,500
Transfers from the Government of Canada	1,568,800	1,669,300	1,699,700
Revenue	10,794,300	10,987,500	9,949,900

Schedule of Expense

(thousands of dollars)

	Estimated 2011-12	Forecast 2010-11	Estimated 2010-11
Ministries and Agencies			
Advanced Education, Employment and Immigration	855,905	918,792	829,483
Agriculture	417,880	475,667	385,776
Corrections, Public Safety and Policing	367,500	379,112	336,205
Education	1,233,792	1,212,290	1,136,180
- Teachers' Pensions and Benefits	198,507	192,275	176,815
Energy and Resources	37,137	76,445	37,720
Enterprise and Innovation Programs	27,347	24,400	9,547
Enterprise Saskatchewan	41,803	40,036	37,036
Environment	180,539	219,314	174,299
Executive Council	12,214	12,158	12,339
Finance	58,911	58,448	60,353
- Public Service Pensions and Benefits	280,860	262,342	264,474
Finance Debt Servicing	420,000	430,000	435,000
First Nations and Métis Relations	82,255	73,590	85,740
Government Services	12,802	9,972	12,472
Health	4,462,620	4,567,871	4,202,325
Highways and Infrastructure	380,311	426,439	402,939
Information Technology Office	16,374	16,369	16,369
Innovation Saskatchewan	3,467	9,818	1,318
Justice and Attorney General	145,465	146,822	140,350
Labour Relations and Workplace Safety	16,972	16,213	16,213
Municipal Affairs	388,713	362,884	382,207
Office of the Provincial Capital Commission	10,595	10,182	10,082
Office of the Provincial Secretary	3,579	3,418	3,358
Public Service Commission	37,993	36,873	36,873
Saskatchewan Research Council	18,133	16,633	16,633
Social Services	814,172	806,688	754,138
Tourism, Parks, Culture and Sport	100,703	103,792	109,271
Legislative Assembly and its Officers			
Chief Electoral Officer	14,284	1,927	1,679
Children's Advocate	1,833	1,697	1,621
Conflict of Interest Commissioner	145	306	156
Information and Privacy Commissioner	1,114	977	927
Legislative Assembly	24,225	23,450	23,950
Ombudsman	2,982	2,294	2,221
Provincial Auditor	8,134	8,017	8,017
Expense	10,679,266	10,947,511	10,124,086

Schedule of Expense by Classification

(thousands of dollars)

	Estimated 2011-12	Per cent of Total	Forecast 2010-11	Per cent of Total	Estimated 2010-11	Per cent of Total
Government Delivered Programs						
Salaries and Benefits	1,038,930	9.7	1,012,781	9.3	1,008,977	10.0
Goods and Services	556,167	5.2	588,926	5.4	543,727	5.4
Amortization	165,733[1]	1.6	151,090	1.4	156,621	1.5
Government Delivered Programs	1,760,830	16.5	1,752,797	16.1	1,709,325	16.9
Transfers						
Transfers for Public Services						
- Operating	7,041,624	65.9	6,661,044	60.8	6,497,584	64.2
- Capital	179,204	1.7	765,220	7.0	283,736	2.8
Transfers for Public Services	7,220,828	67.6	7,426,264	67.8	6,781,320	67.0
Transfers to Individuals	1,277,608	12.0	1,338,450	12.2	1,198,441	11.8
Transfers	8,498,436	79.6	8,764,714	80.0	7,979,761	78.8
Debt Servicing	420,000	3.9	430,000	3.9	435,000	4.3
Expense	10,679,266	100.0	10,947,511	100.0	10,124,086	100.0

[1] For 2011-12, the total amortization is $174,434K. The presented amount excludes $8,701K charged to clients outside the General Revenue Fund that receive services from government ministries (net budgeted).

Schedule of Government Owned Capital Assets

as at March 31

(thousands of dollars)

Capital Asset Categories	Forecast 2011[1]	Estimated Acquisitions	Estimated Amortization	Estimated Disposal of Agricultural Land	Estimated 2012
Infrastructure	2,077,064	287,400	(118,054)	-	2,246,410
Land, Buildings and Improvements	658,247	66,654	(22,245)	(8,000)	694,656
Machinery and Equipment	106,541	30,459	(18,583)	-	118,417
Transportation Equipment	192,505	8,644	(5,072)	-	196,077
Office and Information Technology	39,500	22,498	(10,480)	-	51,518
Capital Assets	3,073,857	415,655	(174,434)	(8,000)	3,307,078

[1] Forecasted balance at March 31, 2011 is the value of tangible capital assets at March 31, 2010 of $2,975,411K per 2009-10 Public Accounts, plus 2010-11 forecasted acquisitions of $397,256K, less forecasted amortization of $160,372K, less disposal of agricultural land of $10,700K, less transfer of Research Park assets of $127,738K to Crown Investments Corporation (CIC) in exchange for equivalent increased equity in CIC.

Schedule of Capital Investments by Ministry

(thousands of dollars)

	Estimated Acquisitions 2011-12	Estimated Transfers 2011-12	Estimated 2011-12	Forecast 2010-11	Estimated 2010-11
Ministries and Agencies					
Advanced Education, Employment and Immigration	-	5,550	5,550	110,596	29,989
Agriculture	-	-	-	-	-
Corrections, Public Safety and Policing	13,500	2,065	15,565	16,906	23,425
Education	-	19,940	19,940	79,893	19,862
Energy and Resources	14,102	-	14,102	8,601	10,500
Enterprise and Innovation Programs	-	-	-	-	-
Enterprise Saskatchewan	-	-	-	-	-
Environment	15,101	-	15,101	16,569	16,569
Executive Council	-	-	-	-	-
Finance	950	-	950	1,150	4,150
First Nations and Métis Relations	-	-	-	-	-
Government Services	33,148	-	33,148	15,048	12,548
Health	1,244	-	1,244	301,072	1,476
Highways and Infrastructure	295,322	11,886	307,208	374,804	301,950
Information Technology Office	3,750	-	3,750	2,250	2,250
Innovation Saskatchewan	-	-	-	-	-
Justice and Attorney General	17,892	-	17,892	9,578	4,500
Labour Relations and Workplace Safety	-	-	-	-	-
Municipal Affairs	-	134,071	134,071	158,590	176,741
Office of the Provincial Capital Commission	-	-	-	-	-
Office of the Provincial Secretary	-	-	-	-	-
Public Service Commission	250	-	250	100	100
Saskatchewan Research Council	-	-	-	-	-
Social Services	10,722	-	10,722	51,085	8,945
Tourism, Parks, Culture and Sport	9,349	5,692	15,041	16,158	18,638
Legislative Assembly and its Officers					
Chief Electoral Officer	25	-	25	15	15
Children's Advocate	-	-	-	-	-
Conflict of Interest Commissioner	-	-	-	-	-
Information and Privacy Commissioner	-	-	-	-	-
Legislative Assembly	300	-	300	30	30
Ombudsman	-	-	-	-	-
Provincial Auditor	-	-	-	31	31
Total Capital Investments[1]	415,655	179,204	594,859	1,162,476	631,719

[1] Capital investments include capital acquired by ministries and transfers to third parties for capital purposes. It excludes capital acquisitions made by Crown organizations or third parties from their own-source revenue.

Schedule of Capital Investments

(thousands of dollars)

Capital Asset Acquisitions	Estimated 2011-12	Forecast 2010-11	Estimated 2010-11
Advanced Education, Employment and Immigration			
SIAST Facilities Upgrades	-	6,180	6,180
Relocation Due to Nursing Expansion	-	1,400	1,400
Corrections, Public Safety and Policing			
Pine Grove Correctional Centre	7,000	-	-
Provincial Public Safety Telecommunications Network	3,700	10,781	13,810
IT Application Renewal Projects	2,800	1,150	1,150
Custodial Facilities Security Upgrades	-	-	1,000
Small Capital Projects	-	880	880
Provincial Public Safety Telecommunications Network Radios	-	760	450
Education - Relocation Due to Nursing Expansion	-	1,720	1,720
Energy and Resources			
Oil and Gas System - PRIME Project	11,333	8,601	10,500
Subsurface Geological Lab Expansion	2,769	-	-
Environment			
Forest Fire Aerial Fleet Renewal	9,531	11,419	11,419
Forest Fire Operations	890	890	890
IT Projects and Upgrades	4,425	2,500	2,500
Field Equipment	255	-	-
Provincial Public Safety Telecommunications Network Radios	-	1,760	1,760
Finance			
Centralization of Accounts Payable	950	-	-
Real-Time Validation of Tax-Exempt Sales	-	1,000	4,000
Cooper Place	-	150	150
Government Services			
Buildings and Building Improvements	24,017	12,317	9,817
Machinery and Equipment	9,131	2,731	2,731
Health			
Small Capital Projects	1,244	1,226	1,226
Saskatchewan Disease Control Laboratory	-	250	250
Highways and Infrastructure			
Enhancement of Highways, Bridges and Culverts	203,600	210,092	168,600
Rehabilitation of Highways, Bridges and Culverts	81,700	90,322	81,700
Machinery and Equipment	5,750	4,750	4,500
Equipment Storage Buildings and Vehicle Inspection Stations	4,031	4,500	4,031
Provincial Public Safety Telecommunications Network Radios	-	-	600
Ferry Capital	122	122	122
IT Services Capital	119	-	119
Information Technology Office			
Renewal of IT Networks	1,000	1,000	1,000
Enterprise Application Pilot Project	2,000	1,000	1,000
Data Centre Infrastructure Renewal Project	500	-	-
IT Capital Projects	250	250	250
Justice and Attorney General			
Court Houses	14,350	7,228	2,500
IT Systems	3,542	2,350	2,000
Public Service Commission			
Sturdy Stone	250	-	-
Employee Service Centre	-	100	100
Social Services			
Case Management Project	9,550	4,050	4,050
Small Capital Projects	1,172	595	595
Tourism, Parks, Culture and Sport - Parks Upgrades	9,349	5,106	4,907
Legislative Assembly and its Officers - IT Systems	325	76	76
Capital Asset Acquisitions	415,655	397,256	347,983

Schedule of Capital Investments

(thousands of dollars)

Capital Transfer Payments	Estimated 2011-12	Forecast 2010-11	Estimated 2010-11
Advanced Education, Employment and Immigration			
Post-Secondary Capital Transfers	-	97,918	16,859
Innovation and Science Fund	5,550	5,098	5,550
Corrections, Public Safety and Policing			
Royal Canadian Mounted Police	2,065	1,835	1,835
Provincial Public Safety Telecommunications Network Radios	-	1,500	4,300
Education			
School Facilities	15,940	77,181	17,150
Child Care School Capital	4,000	992	992
Health			
Children's Hospital	-	195,000	-
Other Health Facilities	-	80,596	-
Medical Equipment	-	24,000	-
Highways and Infrastructure			
Urban Connectors	5,486	13,658	15,418
Global Transportation Hub	5,000	3,360	2,360
Shortline Railway Sustainability Program	700	500	500
Community Airport Partnership Program	700	500	500
Municipal Roads Strategy	-	47,000	23,500
Municipal Affairs			
Gas Tax Program	57,244	55,344	57,709
Building Canada Fund - Communities Component	45,786	43,544	56,100
Infrastructure Stimulus Fund	12,006	25,268	36,000
Provincial/Territorial Base Fund	9,337	15,847	10,800
Saskatchewan Infrastructure Growth Initiative	5,545	4,699	2,300
Municipal Rural Infrastructure Fund	3,004	4,933	2,593
Revenue Sharing Communities-in-Transition	700	700	700
Transit Assistance for People with Disabilities Program	275	275	275
Recreational Infrastructure Canada Program	174	1,320	9,600
Building Canada Fund - Major Infrastructure Component	-	5,745	-
Urban Development Agreements	-	915	664
Social Services			
Child and Family Services	-	2,800	2,800
Disabilities Community-Based Organizations	-	1,500	1,500
Saskatchewan Housing Corporation	-	42,140	-
Tourism, Parks, Culture and Sport - Building Communities	5,692	11,052	13,731
Capital Transfer Payments	179,204	765,220	283,736
Capital Investments	594,859	1,162,476	631,719

Schedule of Lending and Investing Activities

(thousands of dollars)

Receipts	Estimated 2011-12	Forecast 2010-11	Estimated 2010-11
Crown Corporations - Loan Repayments			
Information Services Corporation of Saskatchewan	13,547	-	-
Saskatchewan Opportunities Corporation	-	11,100	12,400
Saskatchewan Power Corporation	-	2,300	-
Saskatchewan Telecommunications Holding Corporation	-	90,000	90,000
Saskatchewan Water Corporation	2,700	7,100	11,200
SaskEnergy Incorporated	-	80,000	94,600
Crown Corporations - Loan Repayments	16,247	190,500	208,200
Other - Loan Repayments			
Advanced Education, Employment and Immigration	49,000	47,000	46,500
Agriculture	2,200	2,600	2,100
Enterprise and Innovation Programs	3,600	4,000	5,400
First Nations and Métis Relations	450	361	500
Highways and Infrastructure	112	101	101
Other Receipts	23	23	23
Other - Loan Repayments	55,385	54,085	54,624
Loan Repayments	71,632	244,585	262,824
Investment Receipts			
Sinking Fund Contributions from Crown Corporations	41,298	36,535	35,548
Redemption of Sinking Funds	165,488	502,972	483,646
Equity Repayment from Crown Investments Corporation of Saskatchewan	-	120,000	120,000
Investment Receipts	206,786	659,507	639,194
Receipts	278,418	904,092	902,018

Schedule of Lending and Investing Activities

(thousands of dollars)

Disbursements	Estimated 2011-12	Forecast 2010-11	Estimated 2010-11
Crown Corporations - Loans			
Information Services Corporation of Saskatchewan	9,900	-	-
Municipal Financing Corporation of Saskatchewan	20,000	20,000	20,000
Saskatchewan Gaming Corporation	6,800	-	7,000
Saskatchewan Opportunities Corporation	6,500	13,000	15,000
Saskatchewan Power Corporation	733,300	200,000	454,100
Saskatchewan Telecommunications Holding Corporation	92,900	239,000	317,400
Saskatchewan Water Corporation	10,000	9,000	17,000
SaskEnergy Incorporated	7,400	127,600	105,000
Crown Corporations - Loans	886,800	608,600	935,500
Other - Loans			
Advanced Education, Employment and Immigration	50,000	46,000	42,000
Enterprise and Innovation Programs	4,000	3,000	4,000
First Nations and Métis Relations	350	344	350
Other - Loans	54,350	49,344	46,350
Loans	941,150	657,944	981,850
Investments			
Contributions to Sinking Funds	88,045	91,144	90,167
Investments	88,045	91,144	90,167
Disbursements	1,029,195	749,088	1,072,017

Schedule of Borrowing Requirements

(thousands of dollars)

	Estimated 2011-12	Forecast 2010-11	Estimated 2010-11
Borrowing for Crown Corporations			
Information Services Corporation of Saskatchewan	9,900	-	-
Municipal Financing Corporation of Saskatchewan	20,000	20,000	20,000
Saskatchewan Gaming Corporation	6,800	-	7,000
Saskatchewan Opportunities Corporation	6,500	13,000	15,000
Saskatchewan Power Corporation	733,300	200,000	454,100
Saskatchewan Telecommunications Holding Corporation	92,900	239,000	317,400
Saskatchewan Water Corporation	10,000	9,000	17,000
SaskEnergy Incorporated	7,400	127,600	105,000
Borrowing for Crown Corporations	886,800	608,600	935,500
Borrowing for Government	-	180,859	132,222
Borrowing Requirements	886,800	789,459	1,067,722

Schedule of Debt

as at March 31

(thousands of dollars)

	Estimated Gross Debt 2012	Estimated Sinking Funds 2012	Estimated Debt 2012	Forecast Debt 2011	Estimated Debt 2011
Government General Debt	5,756,742	(1,941,260)	3,815,482	4,140,482	4,140,482
Crown Corporation General Debt					
Information Services Corporation of Saskatchewan	9,900	-	9,900	13,547	13,547
Municipal Financing Corporation of Saskatchewan	11,356	-	11,356	11,356	11,356
Saskatchewan Housing Corporation	52,004	(23,584)	28,420	29,837	30,305
Saskatchewan Opportunities Corporation	43,183	(907)	42,276	36,171	36,885
Saskatchewan Power Corporation	100,000	(3,277)	96,723	97,830	442,191
Saskatchewan Telecommunications Holding Corporation	111,400	-	111,400	68,500	46,800
Saskatchewan Water Corporation	63,675	(5,563)	58,112	51,367	56,370
SaskEnergy Incorporated	390,000	(5,515)	384,485	378,965	236,843
Crown Corporation General Debt	781,518	(38,846)	742,672	687,573	874,297
Government Business Enterprise Specific Debt					
Municipal Financing Corporation of Saskatchewan	126,304	(2,001)	124,303	104,735	104,769
Saskatchewan Gaming Corporation	12,800	-	12,800	6,000	13,000
Saskatchewan Power Corporation	3,603,265	(333,593)	3,269,672	2,574,431	2,492,861
Saskatchewan Telecommunications Holding Corporation	486,600	(75,089)	411,511	370,152	471,326
SaskEnergy Incorporated	541,183	(63,807)	477,376	485,138	591,073
Government Business Enterprise Specific Debt	4,770,152	(474,490)	4,295,662	3,540,456	3,673,029
Public Debt	11,308,412	(2,454,596)	8,853,816	8,368,511	8,687,808
Guaranteed Debt	91,335	-	91,335	42,748	71,748

Schedule of Guaranteed Debt

as at March 31

(thousands of dollars)

	Estimated 2012	Forecast 2011	Estimated 2011
Guaranteed Debt for Crown Corporations			
The Crown Corporations Act, 1993			
Federal Immigrant Investor Loans	56,300	13,700	45,700
The Power Corporation Act			
Saskatchewan Power Savings Bonds Series I to Series VII (matured)	18	18	18
Guaranteed Debt for Crown Corporations	56,318	13,718	45,718
Other Guaranteed Debt			
The Farm Financial Stability Act			
Breeder Associations Loan Guarantees	15,000	13,000	10,095
Feeder Associations Loan Guarantees	15,000	12,000	11,778
Feedlot Construction Loan Guarantees	4,000	3,000	4,107
Individual Feedlot Loan Guarantees	1,000	1,000	23
The Student Assistance and Student Aid Fund Act	17	30	27
Other Guaranteed Debt	35,017	29,030	26,030
Guaranteed Debt	91,335	42,748	71,748

General Revenue Fund
Budgetary Appropriation and Expense

Ministries and Agencies

Schedule of Appropriation and Expense

(thousands of dollars)

	Voted 2011-12	Statutory 2011-12	Estimated 2011-12	Forecast 2010-11	Estimated 2010-11
Ministries and Agencies					
Advanced Education, Employment and Immigration	854,034	45	854,079	924,396	835,087
Agriculture	415,808	45	415,853	473,341	383,470
Corrections, Public Safety and Policing	378,554	45	378,599	392,382	353,194
Education	1,261,463	169,836	1,431,299	1,405,285	1,313,715
Energy and Resources	49,078	45	49,123	80,845	44,019
Enterprise and Innovation Programs	27,347	-	27,347	24,400	9,547
Enterprise Saskatchewan	41,803	-	41,803	40,036	37,036
Environment	188,888	45	188,933	230,853	185,838
Executive Council	12,102	112	12,214	12,158	12,339
Finance	201,903	137,668	339,571	320,870	328,018
Finance Debt Servicing	-	420,000	420,000	430,000	435,000
First Nations and Métis Relations	82,203	45	82,248	73,583	85,733
Government Services	45,905	45	45,950	25,020	25,020
Health	4,462,129	45	4,462,174	4,567,765	4,202,219
Highways and Infrastructure	270,893	45	270,938	330,570	301,070
Highways and Infrastructure Capital	285,300	-	285,300	300,414	250,300
Information Technology Office	19,659	45	19,704	18,245	18,245
Innovation Saskatchewan	3,467	-	3,467	9,818	1,318
Justice and Attorney General	150,604	12,053	162,657	155,700	144,150
Labour Relations and Workplace Safety	16,958	-	16,958	16,192	16,192
Municipal Affairs	388,668	45	388,713	362,884	382,207
Office of the Provincial Capital Commission	9,813	782	10,595	10,182	10,082
Office of the Provincial Secretary	3,579	-	3,579	3,418	3,358
Public Service Commission	36,743	-	36,743	35,473	35,473
Saskatchewan Research Council	18,133	-	18,133	16,633	16,633
Social Services	822,956	45	823,001	810,319	757,769
Tourism, Parks, Culture and Sport	106,698	912	107,610	106,265	111,883
Legislative Assembly and its Officers					
Chief Electoral Officer	-	14,309	14,309	1,942	1,694
Children's Advocate	1,631	202	1,833	1,697	1,621
Conflict of Interest Commissioner	145	-	145	306	156
Information and Privacy Commissioner	1,114	-	1,114	977	927
Legislative Assembly	8,295	16,138	24,433	23,405	23,905
Ombudsman	2,777	202	2,979	2,294	2,221
Provincial Auditor	7,932	202	8,134	8,008	8,008
Budgetary Appropriation	10,176,582	772,956	10,949,538	11,215,676	10,337,447
Acquisition of Capital Assets			(415,655)	(397,256)	(347,983)
Amortization of Capital Assets (not voted)			145,383[1]	129,091	134,622
Budgetary Expense			10,679,266	10,947,511	10,124,086

[1] For 2011-12, the total amortization on capital assets is $174,434K. The presented amount excludes amortization of $8,701K charged to clients outside of the General Revenue Fund that receive services from government ministries and $20,350K charged to client government ministries which is provided for in each ministry's voted appropriation.

Schedule of 2011-12 Appropriation and Expense

(thousands of dollars)

	Government Delivered Programs			Transfers			Recovery				
				Transfers for Public Services							
Vote	Salaries & Benefits	Goods & Services	Capital Asset Acquisitions	Operating	Capital	Transfers to Individuals	Internal	External	Appropriation	Amortization	Expense[1]
Ministries and Agencies											
Advanced Education, Employment and Immigration	26,613	19,110	-	706,145	5,550	97,831	(1,170)	-	854,079	1,826	855,905
Agriculture	27,085	22,939	-	67,907	-	297,922	-	-	415,853	2,027	417,880
Corrections, Public Safety and Policing	131,198	51,172	13,500	168,893	2,065	16,439	(362)	(4,306)	378,599	2,401	367,500
Education	20,093	22,098	-	1,167,223	19,940	3,438	-	-	1,232,792	1,000	1,233,792
Education - Teachers' Pensions and Benefits	707	774	-	197,026	-	-	-	-	198,507	-	198,507
Energy and Resources	18,259	14,059	14,102	2,650	-	53	-	-	49,123	2,116	37,137
Enterprise and Innovation Programs	-	-	-	26,600	-	747	-	-	27,347	-	27,347
Enterprise Saskatchewan	-	-	-	41,803	-	-	-	-	41,803	-	41,803
Environment	65,107	66,768	15,101	43,039	-	-	(1,082)	-	188,933	6,707	180,539
Executive Council	8,510	3,602	-	102	-	-	-	-	12,214	-	12,214
Finance	23,901	18,860	950	-	-	15,000	-	-	58,711	1,150	58,911
Finance - Public Service Pensions and Benefits	279,360	1,500	-	-	-	-	-	-	280,860	-	280,860
First Nations and Métis Relations	5,351	3,860	-	66,807	-	6,230	-	-	82,248	7	82,255
Government Services	41,699	189,024	33,148	-	-	-	(162,524)	(55,397)	45,950	-	12,802
Health	38,698	60,877	1,244	4,019,210	-	342,145	-	-	4,462,174	1,690	4,462,620
Highways and Infrastructure	67,329	183,151	295,322	2,550	11,886	-	-	(4,000)	556,238	119,395	380,311
Information Technology Office	19,633	40,823	3,750	-	-	-	(42,611)	(1,891)	19,704	420	16,374
Innovation Saskatchewan	-	-	-	3,467	-	-	-	-	3,467	-	3,467
Justice and Attorney General	74,816	33,723	17,892	14,998	-	21,863	(635)	-	162,657	700	145,465
Labour Relations and Workplace Safety	11,059	5,899	-	-	-	-	-	-	16,958	14	16,972
Municipal Affairs	10,077	4,057	-	240,508	134,071	-	-	-	388,713	-	388,713
Office of the Provincial Capital Commission	688	1,996	-	7,911	-	-	-	-	10,595	-	10,595
Office of the Provincial Secretary	1,579	2,000	-	-	-	-	-	-	3,579	-	3,579
Public Service Commission	24,604	11,639	250	250	-	-	-	-	36,743	1,500	37,993
Saskatchewan Research Council	-	-	-	18,133	-	-	-	-	18,133	-	18,133
Social Services	109,363	44,411	10,722	191,565	-	466,940	-	-	823,001	1,893	814,172
Tourism, Parks, Culture and Sport	8,852	22,038	9,349	52,679	5,692	9,000	-	-	107,610	2,442	100,703
Legislative Assembly and its Officers											
Chief Electoral Officer	9,532	4,752	25	-	-	-	-	-	14,309	-	14,284
Children's Advocate	1,471	362	-	-	-	-	-	-	1,833	-	1,833
Conflict of Interest Commissioner	113	32	-	-	-	-	-	-	145	-	145
Information and Privacy Commissioner	842	272	-	-	-	-	-	-	1,114	-	1,114
Legislative Assembly	14,575	7,400	300	2,158	-	-	-	-	24,433	92	24,225
Ombudsman	2,322	657	-	-	-	-	-	-	2,979	3	2,982
Provincial Auditor	5,797	2,337	-	-	-	-	-	-	8,134	-	8,134
	1,049,233	840,192	415,655	7,041,624	179,204	1,277,608	(208,384)	(65,594)	10,529,538	145,383	10,259,266
Adjustment for Internal Recoveries	-	(208,384)	-	-	-	-	208,384	-	-	-	-
Adjustment for External Recoveries	(10,303)	(55,291)	-	-	-	-	-	65,594	-	-	-
	1,038,930	576,517[2]	415,655	7,041,624	179,204	1,277,608	-	-	10,529,538	145,383[3]	10,259,266
Debt Servicing									420,000		420,000
Total Appropriation and Expense									10,949,538		10,679,266

[1] Expense equals Appropriation less Capital Asset Acquisitions plus Amortization.

[2] This "Goods & Services" appropriation includes $20,350K of amortization recovered by service provider ministries (total Good & Services expense is $556,167K).

[3] For 2011-12, the total amortization is $174,434K. The presented amount excludes amortization of $8,701K charged to clients outside of the GRF that receive services from government ministries and $20,350K charged to client government ministries.

SASKATCHEWAN

Advanced Education, Employment and Immigration

Vote 37

The Ministry fosters the attraction, development and retention of an educated, skilled, and productive workforce to meet the needs of a growing and innovative economy. The Ministry achieves its desired outcomes through effective partnerships with the private sector, community organizations and educational institutions.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	19,198	18,666
Student Supports	101,748	95,463
Post-Secondary Education	609,950	591,930
Immigration	14,661	12,687
Labour Force Development	108,522	108,761
Major Capital Asset Acquisitions	-	7,580
Appropriation	854,079	835,087
Capital Asset Acquisitions	-	(7,580)
Capital Asset Amortization	1,826	1,976
Expense	855,905	829,483

FTE Staff Complement

Ministry	413.8	431.2
	413.8	431.2

This Vote includes $8,933K for the First Nations and Métis Education and Employment interministerial initiative.

For comparative purposes, figures shown for 2010-11 have been restated to be consistent with the presentation of the 2011-12 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Advanced Education, Employment and Immigration

Vote 37 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (AE01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, program evaluation, internal audit and risk management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. It also provides various central services to the Ministries of Education and Labour Relations and Workplace Safety on a cost-recovery basis.		
Allocations		
Minister's Salary (Statutory)	45	45
Executive Management	1,522	1,488
Central Services	11,920	11,422
Accommodation Services	5,711	5,711

Classification by Type	2011-12	2010-11
Salaries	5,114	5,973
Goods and Services	15,254	13,863
Recovery - Internal	(1,170)	(1,170)
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $19,153K.	19,198	18,666

Student Supports (AE03)

Administers training allowances for low-income students in approved basic education and skills training programs. It also administers the Canada and Saskatchewan Student Loan and Saskatchewan bursaries programs for students enrolled in approved post-secondary education programs. It provides tuition rebates for graduates of approved post-secondary education programs who live and work in Saskatchewan.

Allocations

Operational Support	3,917	3,767
Saskatchewan Student Aid Fund	31,755	24,995
Provincial Training Allowance	29,193	29,818
Skills Training Benefit	8,657	11,657
Apprenticeship Training Allowance	2,126	2,126
Graduate Retention Program	23,100	23,100
Saskatchewan Scholarship Fund	3,000	-

Classification by Type	2011-12	2010-11
Salaries	3,472	3,322
Goods and Services	445	445
Transfers to Individuals	97,831	91,696
	101,748	95,463

Advanced Education, Employment and Immigration

Vote 37 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Post-Secondary Education (AE02)		
Provides program and administrative support to third party partners involved in the development, delivery and evaluation of post-secondary education. It also provides operating, research and capital transfer payments to universities, technical institutions, regional colleges and other post-secondary agencies and administers interprovincial agreements.		
Allocations		
Operational Support	3,440	3,019
Universities, Federated and Affiliated Colleges	419,855	391,246
Technical Institutes	142,727	140,048
Regional Colleges	26,318	24,748
Post-Secondary Capital Transfers	-	16,859
Innovation and Science Fund	11,510	11,510
Science and Technology Research	6,100	4,500

Classification by Type	2011-12	2010-11
Salaries	2,352	2,299
Goods and Services	1,088	720
Transfers for Public Services	600,960	566,502
Transfers for Public Services - Capital	5,550	22,409
	609,950	591,930

Immigration (AE06)

Provides for policies, programs and services related to the admission of new immigrants and coordinates the settlement and integration of immigrants and refugees into the social and economic life of Saskatchewan.

Classification by Type	2011-12	2010-11
Salaries	3,839	3,720
Goods and Services	1,176	1,176
Transfers for Public Services	9,646	7,791
	14,661	12,687

Advanced Education, Employment and Immigration

Vote 37 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Labour Force Development (AE16)		
Delivers programs and services to develop a skilled, adaptable and competitive workforce through investments in people, programs, services, partnerships and related supports. This is achieved through funding of basic education, skills and apprenticeship training, and employment supports and services. It provides career counselling, employment development and work readiness opportunities that assist individuals in preparing for and obtaining employment.		
Allocations		
Operational Support	12,983	12,826
Work Readiness - Youth and Adult Skills Training	21,241	21,524
Work Readiness - Basic Education	21,428	21,428
Work Readiness - Employment Development	22,350	22,501
Apprenticeship and Trade Certification Commission	19,682	19,682
Employability Assistance for People with Disabilities	10,838	10,800

Classification by Type	2011-12	2010-11
Salaries	11,836	11,679
Goods and Services	1,147	1,147
Transfers for Public Services	95,539	92,453
Transfers to Individuals	-	3,482
	108,522	108,761

Major Capital Asset Acquisitions (AE08)		
Provides for the investment in major government-owned capital assets that are used by the Ministry and the Saskatchewan Institute of Applied Science and Technology (SIAST).		

Classification by Type	2011-12	2010-11
Capital Asset Acquisitions	-	7,580
	-	7,580

Advanced Education, Employment and Immigration

Vote 37 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Land, Buildings and Improvements	562	508
Office and Information Technology	1,242	1,446
Machinery and Equipment	22	22

Classification by Type	2011-12	2010-11
Amortization of Capital Assets	1,826	1,976

Amortization is a non-voted, non-cash expense and is presented for information purposes only.	1,826	1,976

SASKATCHEWAN

Agriculture

Vote 1

The Ministry fosters a commercially viable, self-sufficient and sustainable agriculture and food sector. The Ministry encourages farmers, ranchers and communities to develop higher value-added production and processing and promotes sustainable economic development in rural Saskatchewan through better risk management.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	11,797	11,837
Policy and Planning	3,955	3,892
Research and Technology	18,182	16,917
Regional Services	31,608	32,670
Land Management	8,268	9,718
Industry Assistance	4,659	6,096
Irrigation and Water Infrastructure	7,762	9,721
Financial Programs	8,865	9,248
Business Risk Management	320,757	283,371
Appropriation	415,853	383,470
Capital Asset Acquisitions	-	-
Capital Asset Amortization	2,027	2,306
Expense	417,880	385,776

FTE Staff Complement

Ministry	349.9	360.9
Livestock Services Revolving Fund	41.0	43.0
Pastures Revolving Fund	70.1	72.1
	461.0	476.0

For comparative purposes, figures shown for 2010-11 have been restated to be consistent with the presentation of the 2011-12 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (AG01)		
Provides executive direction and centrally-managed services in the areas of finance, communications, information management, strategic planning and other operational services that include accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	45	45
Executive Management	1,276	1,256
Central Services	5,796	5,857
Accommodation Services	4,680	4,679

Classification by Type	2011-12	2010-11
Salaries	3,107	3,048
Goods and Services	8,690	8,789
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $11,752K.	11,797	11,837

Policy and Planning (AG05)

Provides direction and leadership in the analysis, development, design and communication of agricultural policies and programs, which include issues related to marketing, trade, farm income stabilization, and land and environmental policy.

Classification by Type	2011-12	2010-11
Salaries	3,216	3,153
Goods and Services	739	739
	3,955	3,892

Research and Technology (AG06)

Supports research into the development of new agricultural technology and facilitates diversification and value-added opportunities in the agri-food industry. It includes funding for agricultural programs under a federal-provincial agreement.

Allocations		
Project Coordination	906	891
Research Programming	17,276	16,026

Classification by Type	2011-12	2010-11
Salaries	758	743
Goods and Services	148	148
Transfers for Public Services	17,276	16,026
	18,182	16,917

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Regional Services (AG07)		
Provides extension service delivery and provincial specialist advice for business development and growth of agriculture production and value-added industries. This is done through extension and demonstration of new technologies relevant to crop and livestock producers and value-added businesses. It includes funding for agricultural programs under a federal-provincial agreement.		
Allocations		
Regional Services	31,608	32,170
Livestock Services Revolving Fund - Subsidy	-	-
- Net Expense (Recovery) (Statutory)	- [1]	500

Classification by Type	2011-12	2010-11
Salaries	11,879	12,861
Goods and Services	5,196	5,276
Transfers to Individuals	14,533	14,533
	31,608	32,670

Land Management (AG04)		
Manages agricultural Crown land through leasing and sales programs and through the Saskatchewan Community Pastures Program, while promoting integrated land use and a sustainable land resource.		
Allocations		
Land Management Services	3,268	3,218
Land Revenue - Bad Debt Allowances	500	500
Crown Land Sale Incentive Program	4,500	6,000
Pastures Revolving Fund - Subsidy	-	-

Classification by Type	2011-12	2010-11
Salaries	2,544	2,494
Goods and Services	724	724
Transfers to Individuals	5,000	6,500
	8,268	9,718

[1] Change in accounting policy, effective April 1, 2011 - The difference between the revolving fund's expenditures and receipts is now treated as a change in an advance from the GRF, rather than as an expense (recovery).

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Industry Assistance (AG03)		
Provides financial assistance and compensation programs to support development, expansion and diversification of the agriculture industry.		
Allocations		
Contributions for General Agriculture Interests	3,471	3,471
Comprehensive Pest Control Program	1,188	2,625

Classification by Type	2011-12	2010-11
Transfers for Public Services	4,409	4,521
Transfers to Individuals	250	1,575
	4,659	6,096

Irrigation and Water Infrastructure (AG11)		
Promotes the development and expansion of irrigation and new water sources for the long-term benefit of the industry.		
Allocations		
Irrigation Services	7,762	7,721
Saskatchewan Farm and Ranch Water Infrastructure Program	-	2,000

Classification by Type	2011-12	2010-11
Salaries	2,106	2,065
Goods and Services	5,656	5,656
Transfers to Individuals	-	2,000
	7,762	9,721

Financial Programs (AG09)		
Supports the development and sustainability of agricultural operations through the delivery of guarantee, lending and rebate programs. It includes funding for agricultural programs under a federal-provincial agreement. It also administers and collects the outstanding loan and investment portfolios and guarantees of the Agricultural Credit Corporation of Saskatchewan (ACS).		

Classification by Type	2011-12	2010-11
Salaries	3,475	3,778
Goods and Services	1,786	1,866
Transfers to Individuals	3,604	3,604
	8,865	9,248

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Business Risk Management (AG10)		
Provides payments for programs designed to stabilize farm incomes in Saskatchewan. The Saskatchewan Crop Insurance Corporation (SCIC) administers insurance programs which protect producers from production failures due to natural hazards. SCIC also delivers wildlife damage prevention and compensation programs, and the AgriStability Program for Saskatchewan producers.		
Allocations		
Crop Insurance Program Delivery	29,510	29,510
Crop Insurance Program Premiums	131,335	97,549
AgriStability Program Delivery	16,712	19,712
AgriStability	112,200	104,600
AgriInvest	31,000	32,000

Classification by Type	2011-12	2010-11
Transfers for Public Services	46,222	49,222
Transfers to Individuals	274,535	234,149
	320,757	283,371

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization		
Infrastructure	1,959	2,256
Land, Buildings and Improvements	14	-
Machinery and Equipment	46	41
Transportation Equipment	7	8
Office and Information Technology	1	1

Classification by Type	2011-12	2010-11
Amortization of Capital Assets	2,027	2,306
Amortization is a non-voted, non-cash expense and is presented for information purposes only.	2,027	2,306

SASKATCHEWAN

Corrections, Public Safety and Policing

Vote 73

The Ministry advances safe, secure communities through enhanced crime prevention and reduction; corrections, rehabilitation and treatment services and programs; emergency planning and communication; monitoring building standards; fire prevention and disaster assistance programs; and legislative oversight of licensing and inspection services. The Ministry advances public order, safety and security by working with various communities and organizations, and by ensuring that effective policing and private security programs uphold the rule of law and protect society and the rights of individuals.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	25,022	23,854
Adult Corrections	103,936	98,203
Young Offender Programs	51,710	50,374
Public Safety	19,749	6,044
Policing Services	167,482	154,315
Provincial Public Safety Telecommunications Network	-	6,594
Major Capital Projects	10,700	13,810
Appropriation	378,599	353,194
Capital Asset Acquisitions	(13,500)	(17,290)
Capital Asset Amortization	2,401	301
Expense	367,500	336,205

FTE Staff Complement

Ministry	1,994.4	1,950.3
Correctional Facilities Industries Revolving Fund	4.0	4.0
	1,998.4	1,954.3

For comparative purposes, figures shown for 2010-11 have been restated to be consistent with the presentation of the 2011-12 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Corrections, Public Safety and Policing

Vote 73 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (CP01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate. It also provides for capital improvements.		
Allocations		
Minister's Salary (Statutory)	45	45
Executive Management	1,687	1,658
Central Services	8,155	5,566
Accommodation Services	15,135	16,585

Classification by Type	2011-12	2010-11
Salaries	2,675	2,377
Goods and Services	19,547	18,077
Capital Asset Acquisitions	2,800	3,400
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $24,977K.	25,022	23,854

Adult Corrections (CP04)		
Operates correctional programs for adult offenders, provides community and institutionally-based intervention services and administers alternatives to incarceration programs. It also operates commercial industries within the correctional centres to assist in the rehabilitation and training process.		
Allocations		
Adult Corrections Facilities	86,581	81,631
Community Training Residences	2,378	2,338
Community Operations	12,693	12,151
Program Support	2,244	2,043
Correctional Facilities Industries Revolving Fund - Subsidy	40	40

Classification by Type	2011-12	2010-11
Salaries	84,266	79,814
Goods and Services	18,121	17,734
Capital Asset Acquisitions	-	55
Transfers for Public Services	949	-
Transfers to Individuals	600	600
	103,936	98,203

Corrections, Public Safety and Policing

Vote 73 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Young Offender Programs (CP07)		
Delivers a wide range of programs for youth in conflict with the law including alternative measures, community service and restitution, probation and intensive supervision and case management, and open and secure custody.		
Allocations		
Young Offender Facilities	30,989	30,197
Community and Alternative Measures	7,128	6,931
Program Support	1,850	1,820
Regional Services	11,743	11,426

Classification by Type	2011-12	2010-11
Salaries	37,522	36,483
Goods and Services	6,896	6,771
Capital Asset Acquisitions	-	25
Transfers for Public Services	6,003	5,806
Transfers to Individuals	1,289	1,289
	51,710	50,374

Public Safety (CP06)		
Provides coordination services to municipalities for community fire safety, training, investigation and emergency response, emergency planning and Sask911. It strengthens emergency management across government and administers the disaster assistance program, including payments for disaster assistance as a result of uninsurable loss or damage. It provides leadership and technical advice supported with public education in the areas of safety standards, code enforcement and licensing of building officials. It also administers gas and electrical licensing services and oversees safety standards and legislation for boilers, pressure vessels, elevators and amusement rides.		
Allocations		
Protection and Emergency Services	3,833	3,161
Licensing and Inspections	-	1,667
Provincial Disaster Assistance Program	14,850	550
Joint Emergency Preparedness Program	1,066	666

Classification by Type	2011-12	2010-11
Salaries	2,742	3,067
Goods and Services	1,391	1,761
Transfers for Public Services	1,066	666
Transfers to Individuals	14,550	550
	19,749	6,044

Corrections, Public Safety and Policing

Vote 73 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Policing Services (CP10)		
Provides provincial policing services under contract with the Royal Canadian Mounted Police. It regulates the private security industry and supports the Saskatchewan Police Commission. It also provides other policing programs to support safe communities and to maintain public order.		
Allocations		
Program Support	797	784
Police Programs	15,757	13,921
Saskatchewan Police Commission	1,218	1,210
Royal Canadian Mounted Police	149,710	138,400

Classification by Type	2011-12	2010-11		
Salaries	2,900	2,843		
Goods and Services	1,642	1,642		
Transfers for Public Services	160,875	147,995		
Transfers for Public Services - Capital	2,065	1,835		
			167,482	154,315

Provincial Public Safety Telecommunications Network (CP11)				
Operates the Provincial Public Safety Telecommunications Network for Sask911. It enables public safety and public service agencies access to the Network and ensures effective communications between emergency responders.				
Classification by Type	2011-12	2010-11		
Salaries	1,093	494		
Goods and Services	3,575	1,800		
Transfers for Public Services - Capital	-	4,300		
Recovery - Internal	(362)	-		
Recovery - External	(4,306)	-		
			-	6,594

Major Capital Projects (CP09)				
Provides for investment in major capital assets, capital upgrades, telecommunication systems and other capital.				
Allocations				
Provincial Telecommunication			3,700	13,810
Pine Grove Provincial Correctional Centre			7,000	-
Classification by Type	2011-12	2010-11		
Capital Asset Acquisitions	10,700	13,810		
			10,700	13,810

Corrections, Public Safety and Policing

Vote 73 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Infrastructure	2,100	-
Land, Buildings and Improvements	122	122
Machinery and Equipment	95	95
Office and Information Technology	84	84

Classification by Type	2011-12	2010-11		
Amortization of Capital Assets	2,401	301		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			2,401	301

SASKATCHEWAN

Education

Vote 5

The Ministry provides leadership and direction to the early learning and child care, Kindergarten through Grade 12 education, literacy, and library sectors. The Ministry supports the sectors through funding, governance, and accountability, with a focus on improving student achievement. The Ministry is committed to improving the learning success and well-being of all Saskatchewan children and youth, and the enhancement of literacy for all Saskatchewan people.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	13,699	15,767
PreK-12 Education	1,136,057	1,044,303
Early Learning and Child Care	63,525	56,616
Curriculum and E-Learning	4,792	5,502
Literacy	2,458	2,539
Provincial Library	12,261	12,173
Appropriation	1,232,792	1,136,900
Capital Asset Acquisitions	-	(1,720)
Capital Asset Amortization	1,000	1,000
Expense	1,233,792	1,136,180
Teachers' Pensions and Benefits	198,507	176,815
Total Expense	1,432,299	1,312,995
Total Appropriation	1,431,299	1,313,715

FTE Staff Complement

Ministry	310.4	332.4
	310.4	332.4

This Vote includes $122K for the Child Welfare Review Investments interministerial initiative.
This Vote includes $7,834K for the First Nations and Métis Education and Employment interministerial initiative.

For comparative purposes, figures shown for 2010-11 have been restated to be consistent with the presentation of the 2011-12 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Education

Vote 5 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (ED01)		
Provides executive direction and centrally-managed services in the areas of finance, policy and planning, program evaluation, internal audit and risk management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	45	51
Executive Management	1,464	1,487
Central Services	8,550	8,869
Accommodation Services	3,640	5,360

Classification by Type	2011-12	2010-11
Salaries	3,466	3,463
Goods and Services	10,233	10,584
Capital Asset Acquisitions	-	1,720
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $13,654K.	13,699	15,767

PreK-12 Education (ED03)		
Provides financial, program and administrative support to students, teachers and school boards in the development and delivery of programs, including Prekindergarten and French language programming. Funding includes First Nations and Métis education programming, partnerships and capacity building. It also provides operating and capital transfer payments to school divisions for the delivery of education services.		
Allocations		
Operational Support	9,931	12,147
School Operating [1]	1,069,675	977,705
School Operating K-12 Initiatives	27,155	27,026
School Capital Transfers	15,940	17,150
First Nations, Métis and Community Education	6,096	2,873
French Education	6,269	6,331
Educational Agencies	991	1,071

Classification by Type	2011-12	2010-11
Salaries	8,358	9,072
Goods and Services	9,197	7,433
Transfers for Public Services	1,102,362	1,010,448
Transfers for Public Services - Capital	15,940	17,150
Transfers to Individuals	200	200
	1,136,057	1,044,303

[1] Property taxes are provided directly to school boards and therefore not included in the operating grants.

Education

Vote 5 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Early Learning and Child Care (ED08)		
Provides policy and program direction, financial, professional and evaluation supports for early learning and child care. It also provides targeted programs for young children and children with disabilities, and their families.		
Allocations		
Operational Support	4,090	4,058
KidsFirst	4,549	4,482
Early Childhood Intervention Programs	3,784	3,728
Child Care	47,102	43,356
Child Care Capital Transfers	4,000	992

Classification by Type	2011-12	2010-11
Salaries	3,139	3,103
Goods and Services	951	955
Transfers for Public Services	52,197	48,376
Transfers for Public Services - Capital	4,000	992
Transfers to Individuals	3,238	3,190
	63,525	56,616

Curriculum and E-Learning (ED10)

Provides strategic direction, policy, and developmental supports for curriculum, e-learning, professional development and international languages for the provincial education system. It also provides policy and program direction supporting the inclusion of students with special needs.

Allocations

Operational Support	1,548	1,420
Curriculum and Instruction	2,564	3,367
Student Support Services	680	715

Classification by Type	2011-12	2010-11
Salaries	3,352	3,561
Goods and Services	1,440	1,941
	4,792	5,502

Education

Vote 5 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Literacy (ED17)		
Provides financial, policy and program support to increase opportunities for literacy development and supports for all Saskatchewan people.		
Allocations		
Literacy Office	371	468
Literacy Initiatives	2,087	2,071

Classification by Type	2011-12	2010-11
Salaries	296	358
Goods and Services	75	110
Transfers for Public Services	2,087	2,071
	2,458	2,539

Provincial Library (ED15)

Develops the legislative and policy framework for the operations of the Saskatchewan public library system. It administers grants and coordinates system needs such as the cooperative use of information technologies, databases, interlibrary loans and virtual reference services.

Classification by Type	2011-12	2010-11
Salaries	1,482	1,497
Goods and Services	202	590
Transfers for Public Services	10,577	10,086
	12,261	12,173

Education

Vote 5 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11

Teachers' Pensions and Benefits (ED04)

Provides for government's contribution for teachers' pensions and benefits. The Teachers' Superannuation Commission administers the Teachers' Superannuation Plan, the Teachers' Dental Plan and the Teachers' Group Life Insurance Plan. The Saskatchewan Teachers' Retirement Plan and the Teachers' Extended Health Plan are administered by the Saskatchewan Teachers' Federation.

Allocations

Teachers' Superannuation Commission	1,481	1,464
Teachers' Superannuation Plan (Statutory)	103,024	95,700
Teachers' Group Life Insurance (Statutory)	1,973	1,835
Teachers' Dental Plan	10,461	10,121
Saskatchewan Teachers' Retirement Plan (Statutory)	64,794	52,203
Teachers' Extended Health Plan	16,774	15,492

Classification by Type	2011-12	2010-11	
Salaries	707	690	
Goods and Services	774	774	
Transfers for Public Services	197,026	175,351	
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $28,716K.			198,507	176,815

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization

Land, Buildings and Improvements	498	482
Office and Information Technology	502	518

Classification by Type	2011-12	2010-11	
Amortization of Capital Assets	1,000	1,000	
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			1,000	1,000

SASKATCHEWAN

Energy and Resources

Vote 23

The Ministry works to achieve sustainable development of Saskatchewan's diverse energy, mineral and forestry resources, including oil and gas, potash and uranium. It has a regulatory role with industry and develops and administers various tax and royalty structures related to resources. It also has a major development and promotional thrust, with programs and policies that encourage exploration, research and value-added investment in resources and resource projects.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	24,394	20,377
Forestry Development	1,398	1,390
Revenue and Planning	3,169	3,215
Petroleum and Natural Gas	9,315	7,928
Mineral, Lands and Policy	10,847	11,109
Appropriation	49,123	44,019
Capital Asset Acquisitions	(14,102)	(10,500)
Capital Asset Amortization	2,116	4,201
Expense	37,137	37,720

FTE Staff Complement

Ministry	258.5	260.5
	258.5	260.5

For comparative purposes, figures shown for 2010-11 have been restated to be consistent with the presentation of the 2011-12 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Energy and Resources

Vote 23 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (ER01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications, and other operational services that include head office and program-based accommodations and capital improvements required for the delivery of the Ministry's mandate. It also supports the Surface Rights Arbitration Board.		
Allocations		
Minister's Salary (Statutory)	45	45
Executive Management	624	742
Central Services	20,289	16,147
Accommodation Services	3,274	3,274
Surface Rights Arbitration Board	162	169

Classification by Type	2011-12	2010-11
Salaries	1,316	1,415
Goods and Services	8,976	8,462
Capital Asset Acquisitions	14,102	10,500
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $24,349K.	24,394	20,377

Forestry Development (ER18)

Facilitates the growth and development of the provincial forest industry. It works in partnership with business, communities, governments and other provincial agencies to develop and deliver policies and programs to enhance forest industry competitiveness, encourage investment and facilitate value-added production in the forest sector.

Classification by Type	2011-12	2010-11
Salaries	400	392
Goods and Services	998	998
	1,398	1,390

Revenue and Planning (ER04)

Assesses, collects and audits resource revenue from the oil, gas and mining industries. It collects mineral rights taxes, administers Crown-owned mineral lands and acts as Trustee to holders of mineral trust certificates. It also works with federal and other governments on policy and program issues.

Classification by Type	2011-12	2010-11
Salaries	2,835	2,881
Goods and Services	281	281
Transfers to Individuals	53	53
	3,169	3,215

Energy and Resources

Vote 23 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11

Petroleum and Natural Gas (ER05)

Develops and administers tax structures to optimize revenues from the oil and gas industry, promotes continued resource development and administers Crown oil and gas rights. It regulates the industry by establishing and enforcing conservation and environmental standards. It also collects, analyzes and distributes production and sales statistics and information on oil and gas reserves to assist in revenue collection and resource management.

Classification by Type	2011-12	2010-11		
Salaries	7,558	6,806		
Goods and Services	1,757	1,122		
			9,315	7,928

Mineral, Lands and Policy (ER06)

Conducts economic and geoscientific research and identifies, analyzes and develops policies to encourage economic growth, address climate change and promote energy conservation and resource development. It designs and maintains tax structures for coal, and industrial and metallic minerals to optimize revenues. It also implements the mineral provisions of Treaty Land Entitlement and other Aboriginal land agreements and provides land policy support to provincial initiatives affecting mineral lands of the Province.

Allocations				
Mineral and Energy Policy			1,654	1,664
Green Initiatives - Energy			1,650	1,400
Energy Sector Initiatives			501	929
Petroleum Technology Research Centre			1,000	1,000
Land and Development Services			1,659	1,674
Saskatchewan Geological Survey			4,383	4,442
Classification by Type	2011-12	2010-11		
Salaries	6,150	6,234		
Goods and Services	2,047	2,475		
Transfers for Public Services	2,650	2,400		
			10,847	11,109

Energy and Resources

Vote 23 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Land, Buildings and Improvements	-	4,147
Machinery and Equipment	60	25
Office and Information Technology	2,056	29

Classification by Type	2011-12	2010-11
Amortization of Capital Assets	2,116	4,201

Amortization is a non-voted, non-cash expense and is presented for information purposes only.	2,116	4,201

SASKATCHEWAN

Enterprise and Innovation Programs

Vote 43

The Vote provides funding for programs that are the direct responsibility of the Minister of Enterprise that have not been assigned to Enterprise Saskatchewan. The Ministry of Finance has the responsibility to provide to the Minister of Enterprise administrative and financial services to carry out these programs.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Investment Programs	27,347	9,547
Appropriation	27,347	9,547
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	27,347	9,547

Enterprise and Innovation Programs

Vote 43 - Continued

(thousands of dollars)

Investment Programs (EI03)

Provides funding through community-based organizations to non-traditional entrepreneurs, as well as financial incentives to encourage the production of renewable fuels in the Province.

	Estimated 2011-12	Estimated 2010-11
Allocations		
Small Business Loan Associations - Concessionary Allowance	267	267
Small Business Loan Associations - Loan Loss Provision	480	480
Ethanol Fuel Tax Rebate	24,000	8,800
Renewable Diesel Program	2,600	-

Classification by Type	2011-12	2010-11
Transfers for Public Services	26,600	8,800
Transfers to Individuals	747	747
	27,347	9,547

SASKATCHEWAN

Enterprise Saskatchewan

Vote 83

Enterprise Saskatchewan is the central economic development agency of the Government of Saskatchewan, with responsibility for developing and implementing Saskatchewan's long-term growth strategy. Based on stakeholder participation and collaborative decision-making, Enterprise Saskatchewan makes economic strategy recommendations for the Province; establishes, monitors and reports on key indicators of economic growth; enhances regional economic development; and coordinates business attraction and marketing efforts to promote Saskatchewan as the best place to live, work, operate a business, and invest.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Operations	21,630	21,823
Programs	20,173	15,213
Appropriation	41,803	37,036
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	41,803	37,036

Enterprise Saskatchewan

Vote 83 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Operations (ES01)		
Provides support for Sector Teams, Enterprise Regions, and Strategic Issues Councils. It also provides corporate operational support including marketing, policy development and economic performance monitoring required for the delivery of the Agency's mandate.		
Classification by Type		
Transfers for Public Services	21,630	21,823
	21,630	21,823
Programs (ES02)		
Provides sustainable economic growth in Saskatchewan by administering various programs to support economic development.		
Allocations		
Enterprise Regions	3,952	3,952
Western Economic Partnership Agreement	9,685	-
Saskatchewan Trade and Export Partnership	2,936	3,261
Community Development Trust	3,600	8,000
Classification by Type		
Transfers for Public Services	20,173	15,213
	20,173	15,213

Environment

Vote 26

SASKATCHEWAN

The Ministry works with Saskatchewan stakeholders to protect our water, air and natural resources to achieve a high environmental standard and to support sustainable development in the usage of these resources. The Ministry guides government efforts to help Saskatchewan people and communities Go Green and to meet provincial greenhouse gas emission targets.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	16,779	17,138
Climate Change	16,330	16,723
Land	3,030	2,778
Environmental Support	13,396	11,060
Fish, Wildlife and Biodiversity	9,104	8,883
Compliance and Field Services	16,146	16,585
Environmental Protection	33,987	31,221
Forest Services	11,684	9,943
Wildfire Management	68,477	71,507
Appropriation	188,933	185,838
Capital Asset Acquisitions	(15,101)	(16,569)
Capital Asset Amortization	6,707	5,030
Expense	180,539	174,299

FTE Staff Complement

Ministry	977.9	981.5
Fish and Wildlife Development Fund	14.9	16.9
	992.8	998.4

For comparative purposes, figures shown for 2010-11 have been restated to be consistent with the presentation of the 2011-12 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Environment

Vote 26 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (EN01)		
Provides executive direction and centrally-managed services in the areas of finance, communications, and other operational services including accommodations required for the delivery of the Ministry's mandate. It also provides central services to the Ministry of Tourism, Parks, Culture and Sport for shared service on a cost-recovery basis.		
Allocations		
Minister's Salary (Statutory)	45	45
Executive Management	1,602	1,692
Central Services	9,278	9,547
Accommodation Services	5,854	5,854

Classification by Type	2011-12	2010-11
Salaries	6,119	6,075
Goods and Services	11,208	11,611
Recovery - Internal	(548)	(548)
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $16,734K.	16,779	17,138

Climate Change (EN06)		
Develops and administers policies, regulations and performance standards to deliver the provincial climate change plan. It also leads the provincial Go Green program to reduce greenhouse gas emissions, and improve water conservation and energy efficiency.		
Allocations		
Green Initiatives	13,500	11,314
Green Initiatives - SARCAN	1,800	4,000
Climate Change Program	1,030	1,409

Classification by Type	2011-12	2010-11
Salaries	1,011	1,379
Goods and Services	1,119	3,524
Transfers for Public Services	14,200	11,820
	16,330	16,723

Environment

Vote 26 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Land (EN15)		
Develops and administers policies and programs to manage Crown resource lands and maintain a healthy ecosystem balance with sustainable land use. It also develops and implements land use plans, environmental effects studies, and responds to Treaty Land Entitlement and specific land claims involving Crown land.		
Classification by Type		
Salaries	2,508	2,296
Goods and Services	522	482
	3,030	2,778
Environmental Support (EN14)		
Develops and coordinates Aboriginal resource management programming. It provides strategic plan development, risk analysis and management, and performance reporting. It provides centralized information management and coordination of technology projects and services. It assists stakeholders to navigate through the Ministry regulation process. It also coordinates the development of the Saskatchewan Environmental Code and establishes air quality policies and standards.		
Allocations		
Aboriginal Relations	872	855
Strategic Planning and Performance Improvement	1,126	699
Information Management and Geomatics	7,235	5,237
Client Services	1,136	1,096
Technical Resources	3,027	3,173
Classification by Type		
Salaries	5,431	5,181
Goods and Services	3,540	3,379
Capital Asset Acquisitions	4,425	2,500
	13,396	11,060

Environment

Vote 26 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Fish, Wildlife and Biodiversity (EN07)		
Allocates fish and wildlife populations and biodiversity resources to optimize social and economic benefits to Saskatchewan residents. It also manages the Fish and Wildlife Development Fund to protect vulnerable fish and wildlife habitats, and promotes resource education and endangered species programming.		
Allocations		
Fish and Wildlife Program	5,300	5,079
Fish and Wildlife Development Fund	3,804	3,804

Classification by Type	2011-12	2010-11
Salaries	3,118	2,884
Goods and Services	2,142	2,195
Capital Asset Acquisitions	40	-
Transfers for Public Services	3,804	3,804
	9,104	8,883

Compliance and Field Services (EN08)		
Develops and delivers province-wide compliance and field services programs to support protection of the environment and management of natural resource utilization. It also provides compliance and field services in provincial parks to the Ministry of Tourism, Parks, Culture and Sport on a cost-recovery basis.		

Classification by Type	2011-12	2010-11
Salaries	12,410	11,304
Goods and Services	4,055	4,055
Capital Asset Acquisitions	215	1,760
Recovery - Internal	(534)	(534)
	16,146	16,585

Environment

Vote 26 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Environmental Protection (EN11)		
Protects the environment and human health from the potential adverse effects from municipal and industrial development. It manages the environmental impact assessment process and environmental audit program. It also provides financial support to the Saskatchewan Watershed Authority and the Beverage Container Collection and Recycling System.		
Allocations		
Municipal	4,405	4,362
Industrial	2,608	2,866
Environmental Audit	647	625
Environmental Assessment	1,292	1,233
Beverage Container Collection and Recycling System	20,621	17,721
Saskatchewan Watershed Authority	4,414	4,414

Classification by Type	2011-12	2010-11
Salaries	7,292	7,201
Goods and Services	1,660	1,885
Transfers for Public Services	25,035	22,135
	33,987	31,221

Forest Services (EN09)		
Delivers an ecosystem-based approach to managing provincial forests by allocating forest resources to promote sustainable forest industry development, monitoring forest health and administering forest inventory and renewal programs.		
Allocations		
Forest Programs	6,559	6,373
Reforestation	2,950	2,950
Insect and Disease Control	2,175	620

Classification by Type	2011-12	2010-11
Salaries	4,912	4,739
Goods and Services	6,772	5,204
	11,684	9,943

Environment

Vote 26 - Continued

(thousands of dollars)

Wildfire Management (EN10)

Delivers wildfire prevention, detection, monitoring and suppression to prevent personal and property losses. It promotes awareness of fire safety and prevention, and maintains an aerial firefighting fleet.

	Estimated 2011-12	Estimated 2010-11
Allocations		
Forest Fire Operations	57,546	58,688
Recoverable Fire Suppression Operations	1,400	1,400
Forest Fire Capital Projects	9,531	11,419

Classification by Type	2011-12	2010-11		
Salaries	22,306	21,317		
Goods and Services	35,750	37,881		
Capital Asset Acquisitions	10,421	12,309		
			68,477	71,507

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization				
Infrastructure			71	34
Land, Buildings and Improvements			319	108
Machinery and Equipment			743	559
Transportation Equipment			4,877	3,593
Office and Information Technology			697	736
Classification by Type	2011-12	2010-11		
Amortization of Capital Assets	6,707	5,030		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			6,707	5,030

SASKATCHEWAN

Executive Council

Vote 10

The mandate of the Office is to facilitate and communicate decisions of the Executive Council (Cabinet) by providing research, analysis and policy advice to Cabinet and Cabinet committees; coordinating policy development and government communications; and, managing Cabinet records. It coordinates the management of relations with Canadian and foreign jurisdictions and is responsible for trade policy. It also provides support to the Premier in his roles as Head of Government, Chair of Cabinet, and Head of the political party with the mandate to govern.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	4,960	5,001
Premier's Office	572	572
Cabinet Planning	1,001	1,001
Cabinet Secretariat	519	563
Communications Office	1,471	1,516
House Business and Research	419	466
Members of the Executive Council	112	154
Intergovernmental Affairs	3,160	3,066
Appropriation	12,214	12,339
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	12,214	12,339

FTE Staff Complement

Office	98.3	100.3
	98.3	100.3

For comparative purposes, figures shown for 2010-11 have been restated to be consistent with the presentation of the 2011-12 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Executive Council

Vote 10 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (EX01)		
Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning and other operational services that include head office accommodations required for the delivery of the Office's mandate.		
Allocations		
Executive Management	2,128	2,128
Central Services	1,432	1,366
Accommodation Services	1,400	1,507

Classification by Type	2011-12	2010-11
Salaries	2,632	2,568
Goods and Services	2,328	2,433
	4,960	5,001

Premier's Office (EX07)

Provides administrative support to the Premier and Members of the Executive Council.

Classification by Type	2011-12	2010-11
Salaries	430	424
Goods and Services	142	148
	572	572

Cabinet Planning (EX04)

Provides analysis, research and policy advice to Cabinet and the Premier, the Deputy Minister to the Premier, other parts of Executive Council and line Ministries. It also provides support services to the Committee on Planning and Priorities and the Committee on Economic Development.

Classification by Type	2011-12	2010-11
Salaries	934	924
Goods and Services	67	77
	1,001	1,001

Cabinet Secretariat (EX05)

Maintains procedures for Cabinet to make policy decisions and monitors the implementation of those decisions. It also maintains all Cabinet documents, Orders in Council and Regulations.

Classification by Type	2011-12	2010-11
Salaries	479	473
Goods and Services	40	90
	519	563

Executive Council

Vote 10 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Communications Office (EX03)		
Oversees policies, procedures and standards in strategic communications across government to ensure information on government programs and services is provided to the public, media and other audiences in a timely, accurate and effective manner. It provides communications counselling and administers the Government's fair and equitable process for contracting communications services and printing requirements. It also prepares and distributes news releases, provides assistance across government in the preparation of news releases and news conferences and also coordinates the day-to-day media relations for the Premier's Office and Members of the Executive Council.		
Classification by Type	2011-12	2010-11
Salaries	1,201	1,241
Goods and Services	270	275
	1,471	1,516
House Business and Research (EX08)		
Coordinates and organizes the Government's business in the Legislative Assembly and provides research support services for the Premier and Members of the Executive Council.		
Classification by Type	2011-12	2010-11
Salaries	362	406
Goods and Services	57	60
	419	466
Members of the Executive Council (EX06)		
Provides for payment of salaries to the Premier and Members of the Executive Council that are not allocated to a Ministry.		
Classification by Type	2011-12	2010-11
Salaries	112	154
Amounts in this subvote are "Statutory".	112	154

Executive Council

Vote 10 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Intergovernmental Affairs (EX10)		

Supports the Premier at all Canadian intergovernmental and international meetings. It supports the development, coordination and implementation of the Province's intergovernmental activities and policies within Canada and abroad, and supports the Minister Responsible for Trade in advancing Saskatchewan's trade policy interests.

Classification by Type	2011-12	2010-11
Salaries	2,360	2,139
Goods and Services	698	825
Transfers for Public Services	102	102
	3,160	3,066

SASKATCHEWAN

Finance

Vote 18

The Ministry ensures integrity in the management and control of government's revenues, expenditures and assets. Finance is the lead ministry in balancing budgets, reducing the provincial debt, designing and administering fair and effective tax regimes, and ensuring accountability to the public and the Legislative Assembly for the use of public funds.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	6,346	6,780
Treasury and Debt Management	2,328	2,478
Provincial Comptroller	12,517	8,575
Budget Analysis	5,018	5,047
Revenue	16,893	22,003
Personnel Policy Secretariat	469	521
Research and Development Tax Credit	15,000	18,000
Miscellaneous Payments	140	140
Appropriation	58,711	63,544
Capital Asset Acquisitions	(950)	(4,150)
Capital Asset Amortization	1,150	959
Expense	58,911	60,353
Public Service Pensions and Benefits	280,860	264,474
Total Expense	339,771	324,827
Total Appropriation	339,571	328,018

FTE Staff Complement

Ministry	310.3	318.0
	310.3	318.0

Finance

Vote 18 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (FI01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. It also provides central services to client agencies.		
Allocations		
Minister's Salary (Statutory)	51	45
Executive Management	836	836
Central Services	3,314	3,486
Accommodation Services	2,145	2,413

Classification by Type	2011-12	2010-11
Salaries	1,838	1,869
Goods and Services	4,508	4,761
Capital Asset Acquisitions	-	150
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $6,295K.	6,346	6,780

Treasury and Debt Management (FI04)

Arranges financing requirements of the Government, Crown corporations and other agencies. It manages the provincial debt and provides an investment management service for various funds administered by the Government, Crown corporations and other agencies. It also manages the cash position of the General Revenue Fund.

Classification by Type	2011-12	2010-11
Salaries	1,197	1,287
Goods and Services	1,131	1,191
	2,328	2,478

Provincial Comptroller (FI03)

Assists the Legislative Assembly and the Government in controlling and accounting for the receipt and disposition of public money. It develops and maintains the government-wide revenue and expenditure system and develops government financial management and accounting policies and procedures. It also prepares and publishes financial accountability reports, including the Public Accounts.

Classification by Type	2011-12	2010-11
Salaries	5,506	5,169
Goods and Services	6,061	3,406
Capital Asset Acquisitions	950	-
	12,517	8,575

Finance

Vote 18 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11

Budget Analysis (FI06)

Supports decision-making through the provision of information, policy analysis and advice to the Minister of Finance, Treasury Board, Cabinet and ministries on revenue, expenditure, intergovernmental fiscal, economic and social issues, and disseminates financial, economic and social information. It also coordinates the development and implementation of enhanced planning and reporting practices across government.

Classification by Type	2011-12	2010-11		
Salaries	4,572	4,562		
Goods and Services	446	485		
			5,018	5,047

Revenue (FI05)

Administers provincial tax and refund programs. It collects revenue, conducts audits, issues tax refunds and provides information related to tax and refund programs. It also provides for payments to the Canada Revenue Agency (CRA) for administration of provincial income tax.

Allocations				
Revenue Division			14,343	18,393
Allowance for Doubtful Accounts			1,100	2,300
CRA Income Tax Administration			1,450	1,310
Classification by Type	2011-12	2010-11		
Salaries	10,382	10,562		
Goods and Services	6,511	7,441		
Capital Asset Acquisitions	-	4,000		
			16,893	22,003

Personnel Policy Secretariat (FI10)

Provides information, policy analysis and advice to the Sub-Committee on Public Sector Bargaining, Cabinet and ministries with respect to the management of collective bargaining and compensation decisions in the public sector. It facilitates Sub-Committee oversight of public sector collective bargaining activities and provides bargaining advice and direction as appropriate to public sector employers.

Classification by Type	2011-12	2010-11		
Salaries	406	406		
Goods and Services	63	115		
			469	521

Finance

Vote 18 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11

Research and Development Tax Credit (FI12)

Provides tax credit support to corporations that invest in research and development to encourage economic growth and development in Saskatchewan.

Classification by Type	2011-12	2010-11		
Transfers to Individuals	15,000	18,000		
			15,000	18,000

Miscellaneous Payments (FI08)

Provides for miscellaneous payments and unforeseen expenditures.

Allocations

Bonding of Public Officials	65	65
Unforeseen and Unprovided For	50	50
Implementation of Guarantees (Statutory)	25	25

Classification by Type	2011-12	2010-11		
Goods and Services	140	140		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $115K.			140	140

Pensions and Benefits (FI09)

Provides for the employer's contributions to government employees', Judges' and Members of the Legislative Assembly (MLA) pensions and benefits plans. It supports the Judges' Superannuation Fund and provides for pension allowances for retired MLAs and members of the Public Service Superannuation Plan (PSSP). It also administers the PSSP.

Allocations

Public Service Superannuation Plan (Statutory)	130,657	121,875
Members of the Legislative Assembly - Pensions and Benefits (Statutory)	2,939	3,034
Judges' Superannuation Plan (Statutory)	3,996	3,650
Public Employees' Pension Plan	58,823	58,412
Canada Pension Plan - Employer's Contribution	27,413	27,375
Employment Insurance - Employer's Contribution	11,932	11,928
Workers' Compensation - Employer's Assessment	9,032	9,114
Employees' Benefits - Employer's Contribution	34,568	33,215
Services to Public Service Superannuation Plan Members	1,500	1,350
Public Employees' Benefits Agency Revolving Fund - Subsidy	-	-
Establishing Advance Account (Statutory)	- [1]	(5,479)

Classification by Type	2011-12	2010-11		
Goods and Services	1,500	(4,129)		
Pensions and Benefits	279,360	268,603		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $143,268K.			280,860	264,474

[1] Change in accounting policy, effective April 1, 2011 - The difference between the revolving fund's expenditures and receipts is now treated as a change in an advance from the GRF, rather than as an expense (recovery).

Finance

Vote 18 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Office and Information Technology	1,069	882
Land, Buildings and Improvements	81	77

Classification by Type	2011-12	2010-11
Amortization of Capital Assets	1,150	959
Amortization is a non-voted, non-cash expense and is presented for information purposes only.	1,150	959

SASKATCHEWAN

Finance - Debt Servicing

Vote 12

This Vote provides for costs associated with the Province's debt incurred for general government purposes and for a portion of the public debt reimbursable from Crown corporations. The costs include interest, foreign exchange gains and losses, discounts, premiums, fees, commissions and other debt-related costs.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Debt Servicing	392,340	413,000
Crown Corporation Debt Servicing	27,660	22,000
Appropriation	420,000	435,000
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	420,000	435,000

Finance - Debt Servicing

Vote 12 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Debt Servicing (FD01)		
Provides for interest costs, gains or losses resulting from a change in the value of the Canadian dollar associated with debt that is denominated in foreign currencies, premiums, discounts, commissions and other costs, expenses and charges related to the Province's debt incurred for government purposes.		
Allocations		
Interest on Government Debt (Statutory)	386,712	406,624
Foreign Currency Adjustment (Statutory)	1,528	1,510
Fees and Commissions (Statutory)	4,100	4,866

Classification by Type	2011-12	2010-11
Debt Servicing	392,340	413,000

Amounts in this subvote are "Statutory".	392,340	413,000

Crown Corporation Debt Servicing (FD02)

Provides for interest and other debt related costs on general borrowings advanced or loaned to Crown corporations. These costs are recovered from Crown corporations and shown as interest revenue. It excludes debt servicing costs for debt borrowed specifically on behalf of government business enterprises, such as SaskPower.

Classification by Type	2011-12	2010-11
Debt Servicing	27,660	22,000

Amounts in this subvote are "Statutory".	27,660	22,000

SASKATCHEWAN

First Nations and Métis Relations

Vote 25

The Ministry strengthens relationships between First Nations and non-First Nations peoples in the spirit of the Treaties and ensures that First Nations and Métis peoples are consulted on provincial legislation and policies that may impact their legal rights and interests. The Ministry works with and beside First Nations, Métis and northern peoples, other provincial ministries, the federal government, local governments and business to ensure that Saskatchewan's Aboriginal people and northerners have opportunities to participate in and benefit from economic and social development.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	3,348	3,332
Gaming Agreements	65,171	68,128
Northern Affairs Division	4,364	3,843
First Nations and Métis Affairs Division	9,365	10,430
Appropriation	82,248	85,733
Capital Asset Acquisitions	-	-
Capital Asset Amortization	7	7
Expense	82,255	85,740

FTE Staff Complement

Ministry	66.0	65.0
	66.0	65.0

This Vote includes $350K for the Children and Youth Agenda.
This Vote includes $333K for the First Nations and Métis Education and Employment interministerial initiative.

For comparative purposes, figures shown for 2010-11 have been restated to be consistent with the presentation of the 2011-12 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

First Nations and Métis Relations

Vote 25 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (FN01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	45	45
Executive Management	1,621	1,610
Central Services	1,033	1,028
Accommodation Services	649	649

Classification by Type	2011-12	2010-11
Salaries	1,537	1,444
Goods and Services	1,811	1,888

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $3,303K.	3,348	3,332
Gaming Agreements (FN03)		
Provides payments related to the Province's financial obligations pursuant to provincial gaming agreements.		
Allocations		
First Nations Gaming Agreements	61,697	64,701
Métis Development Fund	3,474	3,427

Classification by Type	2011-12	2010-11
Salaries	136	129
Goods and Services	28	31
Transfers for Public Services	65,007	67,968

	65,171	68,128

First Nations and Métis Relations

Vote 25 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Northern Affairs Division (FN08)		
Provides business and employment development services throughout the North and assesses policy decisions of government and their impact on the development of northern Saskatchewan. This unit also supports the implementation of Enterprise Regions in the North and administers financial support programs, mine surface lease agreements, and monitors mining developments in the North.		
Allocations		
Northern Economic Development	2,661	2,684
Northern Development Fund - Loan Loss Provision	-	80
Northern Industry and Resource Development	972	894
Northern Social Development	731	185

Classification by Type	2011-12	2010-11
Salaries	1,786	1,767
Goods and Services	1,293	581
Transfers for Public Services	795	925
Transfers to Individuals	490	570
	4,364	3,843

First Nations and Métis Affairs Division (FN09)		
Provides policy leadership, fulfills legal obligations, and develops partnerships with ministries, agencies, First Nations and Métis individuals and organizations, federal departments, municipalities and the private sector to improve outcomes for First Nations and Métis peoples.		
Allocations		
Treaty Land Entitlement	3,640	4,245
First Nations and Métis Consultation Participation Fund	2,100	3,000
Lands and Consultation	959	1,014
Relationships and Policy	1,992	1,898
Strategic Initiatives	674	273

Classification by Type	2011-12	2010-11
Salaries	1,892	1,470
Goods and Services	728	618
Transfers for Public Services	1,005	1,097
Transfers to Individuals	5,740	7,245
	9,365	10,430

First Nations and Métis Relations

Vote 25 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Machinery and Equipment	1	1
Office and Information Technology	6	6

Classification by Type	2011-12	2010-11
Amortization of Capital Assets	7	7

Amortization is a non-voted, non-cash expense and is presented for information purposes only.	7	7

SASKATCHEWAN

Government Services

Vote 13

The Ministry supports government program delivery by providing accommodation and property management, transportation services, purchasing, risk management, records management, telecommunications and mail distribution. Services are delivered by providing good value for money and by incorporating environmental initiatives through the purchase of fuel efficient vehicles and reduction of the Government's own environmental footprint.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	45	45
Accommodation Services	10,226	10,146
Transportation Services	-	-
Government Support Services	406	406
Project Management	-	-
Purchasing	2,125	1,875
Major Capital Asset Acquisitions	33,148	12,548
Appropriation	45,950	25,020
Capital Asset Acquisitions	(33,148)	(12,548)
Capital Asset Amortization	-	-
Expense	12,802	12,472

FTE Staff Complement

Ministry	738.2	755.2
	738.2	755.2

For comparative purposes, figures shown for 2010-11 have been restated to be consistent with the presentation of the 2011-12 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Government Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (GS01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, risk management and communications required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	45	45
Executive Management	743	782
Central Services	7,305	7,266
Accommodation Services	343	643
Allocated to Services Subvotes	(8,391)	(8,691)

Classification by Type	2011-12	2010-11
Salaries	4,437	4,634
Goods and Services	3,999	4,097
Allocated to Services Subvotes	(8,391)	(8,691)
Amortization of Capital Assets	-	5

Amounts in this subvote are "Statutory".	45	45

Accommodation Services (GS02)		
Provides for the operation and maintenance of buildings and facilities, and the disposal of government-owned buildings.		
Allocations		
Operations and Maintenance of Property	146,111	144,923
Accommodation Costs Incurred on Behalf of the Legislative Assembly	3,151	3,151
Program Delivery and Client Services	18,749	18,609
Wind Energy	-	320
Environmental Sustainability Investments	2,112	2,112
Accommodation Allocated to Ministries	(116,725)	(116,436)
Accommodation Charged to External Clients	(43,172)	(42,533)

Classification by Type	2011-12	2010-11
Salaries	28,813	28,466
Goods and Services	117,925	114,809
Allocation from Central Management and Services	6,058	6,274
Amortization of Capital Assets	17,327	19,566
Recovery - Internal	(116,725)	(116,436)
Recovery - External	(43,172)	(42,533)

	10,226	10,146

Government Services

Vote 13 - Continued

(thousands of dollars)

Transportation Services (GS05)

Provides for government's vehicle fleet, executive air services and air ambulance services.

	Estimated 2011-12	Estimated 2010-11
Allocations		
Vehicle Services	33,720	34,367
Air Services	10,841	9,385
Transportation Services Allocated to Ministries	(28,034)	(26,903)
Transportation Services Charged to External Clients	(16,527)	(16,849)

Classification by Type	2011-12	2010-11
Salaries	4,960	4,057
Goods and Services	26,638	26,641
Allocation from Central Management and Services	1,709	1,768
Amortization of Capital Assets	11,254	11,286
Recovery - Internal	(28,034)	(26,903)
Recovery - External	(16,527)	(16,849)
	-	-

Government Support Services (GS06)

Provides for the operations of government support services including mail, telecommunications, records management and other support services.

Allocations		
Mail Services	12,599	12,701
Telecommunications Services	670	11,206
Other Services	-	195
Government Support Services Allocated to Ministries	(8,464)	(16,426)
Government Support Services Charged to External Clients	(4,399)	(7,270)

Classification by Type	2011-12	2010-11
Salaries	2,066	2,329
Goods and Services	10,529	21,074
Allocation from Central Management and Services	624	649
Amortization of Capital Assets	50	50
Recovery - Internal	(8,464)	(16,426)
Recovery - External	(4,399)	(7,270)
	406	406

Government Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Project Management (GS03)		
Provides for the management of projects on behalf of clients.		
Allocations		
Courthouses	13,759	2,500
SIAST Buildings	-	6,180
Pine Grove Provincial Correctional Centre	7,000	-
Other	8,472	6,596
Project Management Allocated to Ministries	(29,231)	(9,096)
Project Management Charged to External Clients	-	(6,180)

Classification by Type	2011-12	2010-11
Goods and Services	29,231	15,276
Recovery - Internal	(29,231)	(9,096)
Recovery - External	-	(6,180)
	-	-

Purchasing (GS04)		
Provides for government procurement of various goods and services, and for supplier development.		

Classification by Type	2011-12	2010-11
Salaries	1,423	1,423
Goods and Services	702	452
	2,125	1,875

Major Capital Asset Acquisitions (GS07)		
Provides for the investment in major capital assets including land, infrastructure, buildings, vehicles, aircraft, information technology and other capital.		
Allocations		
Land, Buildings and Improvements	24,017	9,817
Machinery and Equipment	9,131	2,731

Classification by Type	2011-12	2010-11
Capital Asset Acquisitions	33,148	12,548
	33,148	12,548

Government Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset with the exception of certain transportation equipment components, which is based on usage. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Land, Buildings and Improvements	17,144	19,293
Machinery and Equipment	11,487	11,614
Allocated	(28,631)	(30,907)

Classification by Type	2011-12	2010-11
Amortization of Capital Assets	28,631	30,907
Amortization Allocated to Services Subvotes	(28,631)	(30,907)

Amortization is a non-voted, non-cash expense and is presented for information purposes only. - -

Health

Vote 32

SASKATCHEWAN

The Ministry strives to improve the quality and accessibility of publicly-funded and publicly-administered health care in Saskatchewan. Through leadership and partnership, Saskatchewan Health is dedicated to achieving a responsive, integrated and efficient health system that puts the patient first, and enables people to achieve their best possible health by promoting healthy choices and responsible self-care.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	14,184	15,389
Provincial Health Services	195,994	182,930
Regional Health Services	3,071,337	2,906,964
Early Childhood Development	10,766	10,608
Medical Services and Medical Education Programs	785,136	703,420
Drug Plan and Extended Benefits	384,757	382,658
Provincial Infrastructure Projects	-	250
Appropriation	4,462,174	4,202,219
Capital Asset Acquisitions	(1,244)	(1,476)
Capital Asset Amortization	1,690	1,582
Expense	4,462,620	4,202,325

FTE Staff Complement

Ministry	551.9	634.6
	551.9	634.6

This Vote includes $158K for the Child Welfare Review Investments interministerial initiative.
This Vote includes $1,000K for the Autism Strategy interministerial initiative.
This Vote includes $600K for the Fetal Alcohol Spectrum Disorder Strategy interministerial initiative.

For comparative purposes, figures shown for 2010-11 have been restated to be consistent with the presentation of the 2011-12 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Health

Vote 32 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11

Central Management and Services (HE01)

Provides executive direction and centrally-managed services in the areas of finance, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.

Allocations

Minister's Salary (Statutory)	45	45
Executive Management	1,986	1,910
Central Services	7,118	8,567
Accommodation Services	5,035	4,867

Classification by Type	2011-12	2010-11
Salaries	4,499	6,250
Goods and Services	9,685	9,139

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $14,139K.	14,184	15,389

Provincial Health Services (HE04)

Provides provincially-delivered health services and support in defining and implementing the framework for the delivery of health services, which includes information technology services and provincial health registration. It also funds related health activities and organizations.

Allocations

Canadian Blood Services	49,505	46,014
Provincial Targeted Programs and Services	51,011	44,826
Provincial Laboratory	23,163	21,638
Health Research	5,421	5,421
Health Quality Council	4,729	4,729
Immunizations	17,231	16,697
eHealth Saskatchewan	35,482	26,590
Provincial Programs Support	9,452	17,015

Classification by Type	2011-12	2010-11
Salaries	11,524	17,694
Goods and Services	37,078	36,430
Capital Asset Acquisitions	1,244	1,226
Transfers for Public Services	146,148	127,580

	195,994	182,930

Health

Vote 32 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Regional Health Services (HE03)		
Provides funding and support to regional health authorities and the Saskatchewan Cancer Agency for the delivery of health services. It also provides for medical equipment and the provincial portion of construction and renovation of health facilities.		
Allocations		
Regional Health Authorities Base Operating Funding [1]		
- Athabasca Health Authority Inc.	6,284	6,003
- Cypress Regional Health Authority	108,050	99,523
- Five Hills Regional Health Authority	126,721	117,092
- Heartland Regional Health Authority	81,902	74,900
- Keewatin Yatthé Regional Health Authority	23,972	22,238
- Kelsey Trail Regional Health Authority	100,316	90,785
- Mamawetan Churchill River Regional Health Authority	23,901	21,719
- Prairie North Regional Health Authority	183,142	163,495
- Prince Albert Parkland Regional Health Authority	178,486	165,934
- Regina Qu'Appelle Regional Health Authority	793,897	723,085
- Saskatoon Regional Health Authority	887,166	804,927
- Sun Country Regional Health Authority	120,362	110,041
- Sunrise Regional Health Authority	175,725	160,588
Regional Targeted Programs and Services	120,035	220,187
Saskatchewan Cancer Agency	121,886	109,303
Regional Programs Support	19,492	17,144

Classification by Type	2011-12	2010-11
Salaries	15,036	13,580
Goods and Services	12,202	11,686
Transfers for Public Services	3,044,099	2,881,698
	3,071,337	2,906,964

Early Childhood Development (HE10)

Provides for a component of the integrated Early Childhood Development strategy. This component provides home visiting and professional support to families who face challenges providing a supportive environment for childhood development.

Classification by Type	2011-12	2010-11
Transfers for Public Services	10,766	10,608
	10,766	10,608

[1] Total Regional Health Authorities Base Operating Funding in 2011-12 is $2,809.9M; in 2010-11, this amount was $2,560.3M.

Health

Vote 32 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Medical Services and Medical Education Programs (HE06)		
Provides coverage for medical services, clinical education, the physician recruitment agency and specified optometric and dental health costs. It also provides for insured out-of-province medical and hospital costs incurred by Saskatchewan residents.		
Allocations		
Medical Services - Fee-for-Service	411,686	404,259
Medical Services - Non-Fee-for-Service	192,088	136,845
Medical Education System	53,918	47,293
Optometric Services	6,071	5,599
Dental Services	3,090	2,545
Out-of-Province	113,443	102,316
Medical Services Program Support	4,840	4,563

Classification by Type	2011-12	2010-11
Salaries	3,820	3,765
Goods and Services	1,020	798
Transfers for Public Services	780,296	698,857
	785,136	703,420

Drug Plan and Extended Benefits (HE08)		
Provides subsidies and additional support for people with low incomes, high drug costs and those with special needs for approved prescription drugs. It funds supplementary health benefits for low-income Saskatchewan residents and funds aids for independent living including oxygen, prosthetic and other devices. It also provides assistance for persons infected with the Human Immunodeficiency Virus through the Canadian blood system.		
Allocations		
Saskatchewan Prescription Drug Plan	314,962	317,768
Saskatchewan Aids to Independent Living	37,901	37,185
Supplementary Health Program	21,202	17,741
Family Health Benefits	5,661	5,095
Multi-Provincial Human Immunodeficiency Virus Assistance	320	320
Benefit Plans Program Support	4,711	4,549

Classification by Type	2011-12	2010-11
Salaries	3,819	3,851
Goods and Services	892	698
Transfers for Public Services	37,901	37,185
Transfers to Individuals	342,145	340,924
	384,757	382,658

Health

Vote 32 - Continued

(thousands of dollars)

Provincial Infrastructure Projects (HE05)

Provides for replacement and construction of provincially-owned health infrastructure.

Classification by Type	2011-12	2010-11	Estimated 2011-12	Estimated 2010-11
Capital Asset Acquisitions	-	250		
			-	250

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization				
Machinery and Equipment			507	466
Office and Information Technology			1,078	1,045
Land, Buildings and Improvements			105	71
Classification by Type	2011-12	2010-11		
Amortization of Capital Assets	1,690	1,582		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			1,690	1,582

SASKATCHEWAN

Highways and Infrastructure

Vote 16

The Ministry manages and provides for the future development of an integrated provincial transportation system which supports economic growth and prosperity for Saskatchewan. Our infrastructure investments will be guided by strategic transportation policy and incorporate operating and maintenance practices which promote the safe and efficient movement of people and goods.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	21,404	21,310
Strategic Municipal Infrastructure	16,326	46,628
Operation of Transportation System	84,138	86,287
Preservation of Transportation System	139,474	138,563
Transportation Policy and Programs	3,846	3,782
Custom Work Activity	-	-
Machinery and Equipment	5,750	4,500
Appropriation	270,938	301,070
Capital Asset Acquisitions	(10,022)	(9,372)
Capital Asset Amortization	119,395	111,241
Expense	380,311	402,939
Highways and Infrastructure Capital (Vote 17)	285,300 [1]	250,300 [1]
Total Appropriation	556,238	551,370

FTE Staff Complement

Ministry	1,510.0	1,597.5
	1,510.0	1,597.5

For comparative purposes, figures shown for 2010-11 have been restated to be consistent with the presentation of the 2011-12 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

[1] These amounts exclude unutilized appropriations that were voted in the previous year and carried over to the following year as allowed by the Appropriation Acts. The unutilized 2009-10 appropriation carried over to 2010-11 was $110.1M. The amount of unutilized 2010-11 appropriation estimated to be carried over to 2011-12 is $60.0M.

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (HI01)		
Provides executive direction and centrally-managed services in the areas of finance, geographical information, property acquisition and management, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate. It also provides for major capital improvements.		
Allocations		
Minister's Salary (Statutory)	45	45
Executive Management	967	954
Central Services	5,211	5,130
Accommodation Services	15,181	15,181

Classification by Type	2011-12	2010-11
Salaries	4,855	4,761
Goods and Services	12,518	12,518
Capital Asset Acquisitions	4,031	4,031

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $21,359K.	21,404	21,310
Strategic Municipal Infrastructure (HI15)		
Provides for partnership project initiatives that facilitate traffic management on the provincial transportation system. It also provides for strategic investments in municipal infrastructure, as well as shortline railway and community airport programs.		
Allocations		
Municipal Roads Strategy	-	23,500
Strategic Partnership Program	6,890	4,460
Urban Connectors	7,886	17,518
Community Airport Partnership Program	700	500
Saskatchewan Grain Car Corporation - Shortline Railway Sustainability Program	700	500
Traffic Counting	150	150

Classification by Type	2011-12	2010-11
Goods and Services	1,890	2,100
Transfers for Public Services	2,550	2,250
Transfers for Public Services - Capital	11,886	42,278

	16,326	46,628

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Operation of Transportation System (HI10)		
Provides for the safe access and operation of the transportation system through the delivery of a range of services including pavement marking, signing, lighting, mowing, snow and ice control, ferry and provincial airport operations, information technology management and systems support, and compliance with transportation laws. It also provides related operational services such as engineering standards, traffic engineering and testing services.		
Allocations		
Winter Maintenance	25,396	25,396
Road Safety and Traffic Guidance	23,540	23,571
Operational Services	20,336	21,407
Transport Compliance	4,958	6,038
Ferry Services	3,539	3,496
Airports	2,022	2,032
Information Technology Services	4,347	4,347

Classification by Type	2011-12	2010-11
Salaries	30,525	31,083
Goods and Services	53,372	54,363
Capital Asset Acquisitions	241	841
	84,138	86,287

Preservation of Transportation System (HI04)		
Provides preventative maintenance on provincial highways and bridges. It provides delivery, planning, engineering and management of the preservation and capital construction programs. It also includes road and bridge engineering services for municipalities, and support for area transportation planning on a regional basis.		
Allocations		
Surface Preservation	129,091	127,220
Regional Services	10,383	11,343

Classification by Type	2011-12	2010-11
Salaries	28,215	28,596
Goods and Services	111,259	109,967
	139,474	138,563

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11

Transportation Policy and Programs (HI06)

Provides for transportation policy and program development. It provides for improvements to the efficiency of Saskatchewan's transportation system by pursuing lower transportation, handling and storage costs for agriculture and other industries and developing new methods for the safe movement of goods. It also includes trucking program management, technical advice to shortline railways and regulation of provincial railways.

Classification by Type	2011-12	2010-11
Salaries	3,234	3,170
Goods and Services	612	612
	3,846	3,782

Custom Work Activity (HI09)

Provides for custom work activities performed by the Ministry for municipalities, Crown corporations and other organizations on a full cost-recovery basis.

Classification by Type	2011-12	2010-11
Salaries	500	500
Goods and Services	3,500	3,500
Recovery - External	(4,000)	(4,000)
	-	-

Machinery and Equipment (HI13)

Provides for the acquisition and replacement of machinery and equipment used for maintaining and operating the provincial highway system.

Classification by Type	2011-12	2010-11
Capital Asset Acquisitions	5,750	4,500
	5,750	4,500

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful life of the asset with the exception of heavy equipment, which is based on usage. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Infrastructure	113,738	105,530
Land, Buildings and Improvements	354	354
Machinery and Equipment	5,100	5,025
Transportation Equipment	122	121
Office and Information Technology	81	211

Classification by Type	2011-12	2010-11
Amortization of Capital Assets	119,395	111,241

Amortization is a non-voted, non-cash expense and is presented for information purposes only.	119,395	111,241

SASKATCHEWAN

Highways and Infrastructure Capital

Vote 17

The Vote provides for the Ministry's mandate to manage and provide future development of an integrated transportation system which supports economic growth and prosperity in Saskatchewan by enhancing provincial transportation system assets.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Infrastructure Rehabilitation	81,700	81,700
Infrastructure Enhancement	203,600	168,600
Appropriation	285,300 [1]	250,300 [1]
Capital Asset Acquisitions	(285,300)	(250,300)
Capital Asset Amortization	-	-
Expense	-	-

[1] These amounts exclude unutilized appropriations that were voted in the previous year and carried over to the following year as allowed by the Appropriation Acts. The unutilized 2009-10 appropriation carried over to 2010-11 was $110.1M. The amount of unutilized 2010-11 appropriation estimated to be carried over to 2011-12 is $60.0M.

Highways and Infrastructure Capital

Vote 17 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Infrastructure Rehabilitation (HC01)		
Provides for the structural restoration and rehabilitation of paved highways and bridges by utilizing in-house and contracted resources.		
Classification by Type		
	2011-12	2010-11
Capital Asset Acquisitions	81,700	81,700
	81,700	81,700
Infrastructure Enhancement (HC02)		
Provides for new construction or upgrading of provincial highways and bridges and other transportation infrastructure capital by utilizing in-house and contracted resources.		
Classification by Type		
	2011-12	2010-11
Capital Asset Acquisitions	203,600	168,600
	203,600	168,600

SASKATCHEWAN

Information Technology Office

Vote 74

The Information Technology Office (ITO) brings an enterprise focus to the delivery of information technology services and IT-based business solutions that enable the efficiency and effectiveness of government programs. The Office promotes a culture of customer service, and provides responsive and value-added delivery of ITO services to partner ministries and agencies. The Office engages the expertise, best practices and innovation of private sector firms in the delivery of its services. The Office ensures the protection and privacy of citizen, business and government information by implementing state-of-the-art IT security solutions.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	2,100	2,073
IT Coordination and Transformation Initiatives	4,960	5,185
Interministerial Services	-	-
Major Capital Asset Acquisitions	3,750	2,250
Application Administration and Support	8,894	8,737
Appropriation	19,704	18,245
Capital Asset Acquisitions	(3,750)	(2,250)
Capital Asset Amortization	420	374
Expense	16,374	16,369

FTE Staff Complement

Office	280.3	295.3
	280.3	295.3

For comparative purposes, figures shown for 2010-11 have been restated to be consistent with the presentation of the 2011-12 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Information Technology Office

Vote 74 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (IT01)		
Provides executive direction and centrally-managed services in the areas of finance, information technology, communications and other operational services that include head office accommodations required for the delivery of the Office's mandate.		
Allocations		
Minister's Salary (Statutory)	45	-
Executive Management	852	852
Central Services	995	1,013
Accommodation Services	208	208

Classification by Type	2011-12	2010-11
Salaries	1,358	1,331
Goods and Services	742	742
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $2,055K.	2,100	2,073

IT Coordination and Transformation Initiatives (IT03)		
Provides information management and information technology (IT) coordination to support government-wide policy development in telecommunications, security and information technology operations. It leads initiatives to coordinate, develop and share geomatics information and to transform IT and government service delivery.		
Allocations		
Information Technology Coordination	3,929	4,154
Office of Geomatics Coordination	120	120
Information Technology Transformation	311	311
Service Transformation	600	600

Classification by Type	2011-12	2010-11
Salaries	2,174	2,549
Goods and Services	2,786	2,636
	4,960	5,185

Information Technology Office

Vote 74 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Interministerial Services (IT04)		
Provides information technology planning, hardware and software acquisition, system maintenance and development, end-user support services as well as network and communications services to client ministries and agencies on a cost-recovery basis.		
Classification by Type		
	2011-12	2010-11
Salaries	8,072	7,914
Goods and Services	36,430	35,553
Amortization of Capital Assets	420	374
Recovery - Internal	(43,031)	(42,214)
Recovery - External	(1,891)	(1,627)
	-	-
Major Capital Asset Acquisitions (IT07)		
Provides for the investment in major capital assets, primarily information technology.		
Classification by Type		
	2011-12	2010-11
Capital Asset Acquisitions	3,750	2,250
	3,750	2,250
Application Administration and Support (IT08)		
Provides corrective measures and preventative maintenance to ensure the reliability and performance of customized software applications is suitable to meet the current and future business needs of all client ministries and agencies. It responds to incident requests and liaises with external vendors and other ITO program areas to resolve issues to the satisfaction of ministry clients. It also provides procurement and asset management functions including request for proposal development, contract development and management, and hardware and software inventory services.		
Allocations		
Applications Support	6,562	6,405
Mandated Services	2,332	2,332
Classification by Type		
	2011-12	2010-11
Salaries	8,029	7,872
Goods and Services	865	865
	8,894	8,737

Information Technology Office

Vote 74 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Office's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets is also treated as amortization.		
Categories of Amortization		
Office and Information Technology	840	748
Allocated	(420)	(374)

Classification by Type	2011-12	2010-11
Amortization of Capital Assets	840	748
Amortization Allocated to Services Subvotes	(420)	(374)

Amortization is a non-voted, non-cash expense and is presented for information purposes only.	420	374

SASKATCHEWAN

Innovation Saskatchewan

Vote 84

Innovation Saskatchewan is the central agency of the Government of Saskatchewan with responsibility for implementing Saskatchewan's innovation priorities. Innovation Saskatchewan coordinates the strategic direction of the Government's research and development and science and technology expenditures; provides advice on science and technology policy; coordinates the establishment and maintenance of science, research and development infrastructure; and provides advice and recommendations on research, development, demonstration, and the commercialization of new technologies and innovative processes in Saskatchewan.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Innovation Saskatchewan	3,467	1,318
Appropriation	3,467	1,318
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	3,467	1,318

Innovation Saskatchewan

Vote 84 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Innovation Saskatchewan (IS01)		
Provides for implementation and coordination of the strategic direction of Government's research, science and technology expenditures.		
Allocations		
Operations	1,987	838
Programs	1,480	480

Classification by Type	2011-12	2010-11
Transfers for Public Services	3,467	1,318
	3,467	1,318

SASKATCHEWAN

Justice and Attorney General

Vote 3

The Ministry provides legal and policy advice to assist government to promote social and economic order for Saskatchewan residents. The Ministry provides support for the court system, prosecutorial services, civil law services and marketplace regulation. The Ministry also supports the legal rights of children, families and vulnerable individuals and engages communities in the delivery of justice services.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	21,137	21,265
Courts and Civil Justice	48,954	45,717
Marketplace Regulation	448	1,814
Legal and Policy Services	28,151	26,097
Community Justice	19,821	19,458
Boards and Commissions	26,254	25,299
Courts Capital	17,892	4,500
Appropriation	162,657	144,150
Capital Asset Acquisitions	(17,892)	(4,500)
Capital Asset Amortization	700	700
Expense	145,465	140,350

FTE Staff Complement

Ministry	798.9	800.4
Queen's Printer Revolving Fund	9.0	9.0
Victim's Fund	21.0	22.0
Saskatchewan Financial Services Commission	52.1	46.6
	881.0	878.0

This Vote includes $250K for the Child Welfare Review Investments interministerial initiative.

For comparative purposes, figures shown for 2010-11 have been restated to be consistent with the presentation of the 2011-12 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Justice and Attorney General

Vote 3 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (JU01)		
Provides executive direction and centrally-managed services in the areas of finance, information management and other operational services that include head office and program-based accommodations to the Ministry and associated boards and commissions. It also provides various central services to the Ministry of Corrections, Public Safety and Policing on a cost-recovery basis and provides for shared operating costs of the Minister's Office.		
Allocations		
Minister's Salary (Statutory)	45	45
Executive Management	853	809
Central Services	5,709	5,685
Accommodation Services	14,530	14,726

Classification by Type	2011-12	2010-11
Salaries	2,578	2,435
Goods and Services	19,094	19,365
Recovery - Internal	(535)	(535)
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $21,092K.	21,137	21,265

Courts and Civil Justice (JU03)		
Provides judicial and operational support to the court system, coordinates the production of transcripts, and provides enforcement services for legal judgments through the Sheriffs' Office. It provides maintenance enforcement and other family justice services to assist parents and children in dealing with the difficulties of family breakdown. It licenses Commissioners of Oaths, Notaries Public and Marriage Commissioners. It also provides dispute resolution services to assist in resolving disputes outside the court system and protects the interests of people who do not have the capacity to manage their own financial affairs.		
Allocations		
Court Services	28,434	25,754
Salaries - Provincial Court Judges (Statutory)	12,007	11,872
Family Justice Services	4,407	4,225
Dispute Resolution	1,532	1,482
Public Guardian and Trustee	2,574	2,384

Classification by Type	2011-12	2010-11
Salaries	40,778	37,967
Goods and Services	8,176	7,750
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $36,947K.	48,954	45,717

Justice and Attorney General

Vote 3 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Marketplace Regulation (JU07)		
Protects consumer and public interests and supports economic well-being through the enforcement of marketplace legislation.		
Allocations		
Land Titles Assurance Claims (Statutory)	1	1
Corporations	-	928
Consumer Protection	447	885

Classification by Type	2011-12	2010-11		
Salaries	364	1,412		
Goods and Services	84	402		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $447K.			448	1,814

Legal and Policy Services (JU04)		
Provides legal services such as legal and justice policy advice, litigation and legislative drafting to the Government, its ministries and agencies. It represents the interests of the general public in the criminal justice system, provides advice to law enforcement agencies and prosecutes Criminal Code, young offender and provincial offences. It provides advice and leadership regarding information access and privacy issues to Executive Government. Through the Queen's Printer, it publishes and distributes legislation, regulations, and other government publications.		
Allocations		
Civil Law	3,727	3,590
Public Law	3,521	3,328
Policy, Planning and Evaluation	1,123	1,130
Public Prosecutions	18,885	17,149
Communications	481	494
Access and Privacy	317	289
Queen's Printer Revolving Fund - Subsidy	97	98
- Net Expense (Recovery) (Statutory)	- [1]	19

Classification by Type	2011-12	2010-11		
Salaries	24,871	22,947		
Goods and Services	3,380	3,250		
Recovery - Internal	(100)	(100)		
			28,151	26,097

[1] Change in accounting policy, effective April 1, 2011 - The difference between the revolving fund's expenditures and receipts is now treated as a change in an advance from the GRF, rather than as an expense (recovery).

Justice and Attorney General

Vote 3 - Continued

(thousands of dollars)

Community Justice (JU05)

Provides community justice programs which respond to the needs of communities for increased safety and greater involvement in justice services. It supports the development of community-based services, offers alternative measures and crime prevention programs, coordinates Aboriginal and northern justice initiatives, funds community programs that address interpersonal violence and abuse, funds the Aboriginal Courtworker program, and the Public Complaints Commission, and provides for coroners' investigations.

	Estimated 2011-12	Estimated 2010-11
Allocations		
Community Services	16,045	15,631
Public Complaints Commission	629	613
Coroners	3,147	3,214

Classification by Type	2011-12	2010-11
Salaries	2,774	2,612
Goods and Services	2,049	2,399
Transfers for Public Services	14,998	14,447
	19,821	19,458

Boards and Commissions (JU08)

Provides funding and support to independent, quasi-judicial boards, commissions and inquiries which report to the Minister of Justice.

Allocations		
Human Rights Commission	2,165	1,834
Office of Residential Tenancies/Provincial Mediation Board	1,176	1,125
Inquiries	87	86
Legal Aid Commission	21,863	21,221
Automobile Injury Appeal Commission	963	1,033

Classification by Type	2011-12	2010-11
Salaries	3,451	3,330
Goods and Services	940	748
Transfers to Individuals	21,863	21,221
	26,254	25,299

Courts Capital (JU11)

Provides for capital equipment purchases and planning, renovation or building new court facilities.

Classification by Type	2011-12	2010-11
Capital Asset Acquisitions	17,892	4,500
	17,892	4,500

Justice and Attorney General

Vote 3 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Land, Buildings and Improvements	334	334
Office and Information Technology	366	366

Classification by Type	2011-12	2010-11
Amortization of Capital Assets	700	700

Amortization is a non-voted, non-cash expense and is presented for information purposes only.	700	700

SASKATCHEWAN

Labour Relations and Workplace Safety

Vote 20

The Ministry provides a range of services that encourage, promote and enforce safe work practices and employment standards which foster a fair and balanced employment environment that respects the rights, duties and responsibilities of employees and employers thereby ensuring healthy, safe and productive workplaces.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	4,602	4,094
Occupational Health and Safety	7,441	7,325
Labour Standards	2,460	2,418
Labour Relations Board	994	978
Labour Relations and Mediation	810	738
Worker's Advocate	651	639
	16,958	16,192
Appropriation		
Capital Asset Acquisitions	-	-
Capital Asset Amortization	14	21
	16,972	16,213
Expense		

FTE Staff Complement

Ministry	146.1	149.1
	146.1	149.1

For comparative purposes, figures shown for 2010-11 have been restated to be consistent with the presentation of the 2011-12 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Labour Relations and Workplace Safety

Vote 20 - Continued

(thousands of dollars)

Central Management and Services (LR01)

Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, communications and other operational services that include accommodations required for the delivery of the Ministry's mandate.

	Estimated 2011-12	Estimated 2010-11
Allocations		
Executive Management	501	493
Central Services	2,419	1,919
Accommodation Services	1,682	1,682

Classification by Type	2011-12	2010-11
Salaries	931	923
Goods and Services	3,671	3,171
	4,602	4,094

Occupational Health and Safety (LR02)

Promotes safe and healthy workplaces through education, training, inspections, incident investigations and enforcement of workplace safety standards.

Classification by Type	2011-12	2010-11
Salaries	5,903	5,787
Goods and Services	1,538	1,538
	7,441	7,325

Labour Standards (LR03)

Establishes minimum standards of employment through the enforcement of legislation related to hours of work, overtime, minimum wage, annual holidays, termination or layoffs, leaves of absence including compassionate care, maternity, paternity and bereavement, and equal pay provisions. It also delivers outreach programs on rights and responsibilities related to employment standards to workers and employers.

Classification by Type	2011-12	2010-11
Salaries	2,157	2,115
Goods and Services	303	303
	2,460	2,418

Labour Relations and Workplace Safety

Vote 20 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Labour Relations Board (LR04)		
Rules on collective bargaining rights and adjudicates disputes between trade unions and employers, primarily through public hearings and written decisions.		
Classification by Type		
Salaries	809	793
Goods and Services	185	185
	994	978
Labour Relations and Mediation (LR05)		
Provides conciliation and mediation services to assist employers and unions in resolving disputes arising out of the collective bargaining process and promotes co-operative labour management relations.		
Classification by Type		
Salaries	650	578
Goods and Services	160	160
	810	738
Worker's Advocate (LR06)		
Provides assistance and advice to injured workers and their dependents who have a dispute with the Workers' Compensation Board concerning a compensation claim.		
Classification by Type		
Salaries	609	597
Goods and Services	42	42
	651	639
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Office and Information Technology	14	21
Classification by Type		
Amortization of Capital Assets	14	21
Amortization is a non-voted, non-cash expense and is presented for information purposes only.	14	21

SASKATCHEWAN

Municipal Affairs

Vote 30

The Ministry works closely with municipalities, their representative organizations, and other provincial ministries to help ensure effective local government and sustainable municipal infrastructure and services. The Ministry also provides the legislative framework as well as some technical and policy support for cities, urban, rural, and northern municipalities.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	4,849	4,653
Municipal Relations	7,445	7,179
Municipal Financial Assistance	317,229	310,742
Federal Municipal Assistance	57,799	58,264
Saskatchewan Municipal Board	1,391	1,369
Appropriation	388,713	382,207
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	388,713	382,207

FTE Staff Complement

Ministry	134.8	135.8
	134.8	135.8

Municipal Affairs

Vote 30 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (MA01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. Through shared services arrangements, it also provides financial, administrative and communication services to several other ministries.		
Allocations		
Minister's Salary (Statutory)	45	45
Executive Management	835	821
Central Services	2,732	2,586
Accommodation Services	1,237	1,201

Classification by Type	2011-12	2010-11
Salaries	2,544	2,503
Goods and Services	2,305	2,150

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $4,804K.	4,849	4,653

Municipal Relations (MA08)

Develops the legislative and policy framework for the operation of the provincial system of municipal government. It provides advisory and other services to municipal organizations, and administers financial assistance programs in support of municipalities.

Classification by Type	2011-12	2010-11
Salaries	6,158	5,922
Goods and Services	1,181	1,137
Transfers for Public Services	106	120
	7,445	7,179

Municipal Affairs

Vote 30 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Municipal Financial Assistance (MA07)		
Provides financial assistance in support of municipal governance, infrastructure and other services (including operating grants paid to the Northern Municipal Trust Account). Assistance is also provided to related authorities and agencies for the management of property assessment.		
Allocations		
Urban Revenue Sharing	138,752	107,136
Rural Revenue Sharing	62,872	48,546
Northern Revenue Sharing	15,176	11,718
Provincial/Territorial Base Fund	9,337	10,800
Recreational Infrastructure Canada Program	174	9,600
Infrastructure Stimulus Fund	12,006	36,000
Municipal Rural Infrastructure Fund	3,004	2,593
Building Canada Fund - Communities Component	45,786	56,100
Urban Development Agreements	-	664
Saskatchewan Infrastructure Growth Initiative	5,545	2,300
Transit Assistance for People with Disabilities Program	3,212	2,920
Grants-in-Lieu of Property Taxes	11,800	12,800
Saskatchewan Assessment Management Agency	9,565 [1]	9,565

Classification by Type	2011-12	2010-11
Transfers for Public Services	240,402	191,710
Transfers for Public Services - Capital	76,827	119,032
	317,229	310,742

Federal Municipal Assistance (MA10)

Administers payments received from the federal government to Saskatchewan municipalities for municipal infrastructure under the Gas Tax Program.

Classification by Type	2011-12	2010-11
Salaries	277	257
Goods and Services	278	298
Transfers for Public Services - Capital	57,244	57,709
	57,799	58,264

[1] Section 18.01 of *The Assessment Management Agency Act* that provided for statutory funding was repealed in 2010.

Municipal Affairs

Vote 30 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Saskatchewan Municipal Board (MA06)		
Oversees the financial credibility of local authorities (primarily municipal governments), and hears and determines, at the provincial level, appeals from the general public in municipal matters relating to property tax assessments, municipal planning and development issues, and municipal orders. It approves local authorities' capital debt financing, utility rates, and local improvement initiatives. It also functions as the Board of Revenue Commissioners to hear and determine appeals on taxes and monies owed to the Crown where statutes permit and to adjust debts due to the Crown.		
Allocations		
Administration - Local Government Committee	983	961
Planning Appeals Committee	107	107
Assessment Appeals Committee	301	301
	1,391	1,369

Classification by Type	2011-12	2010-11
Salaries	1,098	1,095
Goods and Services	293	274

SASKATCHEWAN

Office of the Provincial Capital Commission

Vote 85

The Office of the Provincial Capital Commission promotes, preserves, and strengthens our distinctive Saskatchewan heritage and culture through the celebration and creation of opportunities for tourism and economic development within the capital city, with emphasis on educating youth about the history of our province.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	2,236	2,114
Capital Commission Operations	8,359	7,968
Appropriation	10,595	10,082
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	10,595	10,082

FTE Staff Complement

Office	6.0	6.0
	6.0	6.0

Office of the Provincial Capital Commission

Vote 85 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (PC01)		
Provides executive direction and, through a shared services arrangement with the Ministry of Municipal Affairs, provides centrally-managed services in the areas of finance, information management, communications and other operational services that include accommodations required for the delivery of the Office's mandate.		
Allocations		
Executive Management	567	350
Central Services	55	150
Accommodation Services	1,614	1,614

Classification by Type	2011-12	2010-11
Salaries	361	250
Goods and Services	1,875	1,864
	2,236	2,114

Capital Commission Operations (PC02)		
Develops and supports initiatives that enhance the awareness and understanding of Saskatchewan's diverse culture and heritage and provides for the operation and development of facilities for the purpose of advocating pride in the Capital and the Province. It also coordinates and manages matters relating to Government House.		
Allocations		
Wascana Centre Authority (Statutory)	782	791
Wascana Centre Authority Supplementary	583	224
Wascana Centre Authority Maintenance	1,933	1,933
Saskatchewan Archives Board	4,167	4,167
Government House	448	407
Conexus Arts Centre	446	446

Classification by Type	2011-12	2010-11
Salaries	327	320
Goods and Services	121	87
Transfers for Public Services	7,911	7,561
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $7,577K.	8,359	7,968

SASKATCHEWAN

Office of the Provincial Secretary

Vote 80

The Office promotes Saskatchewan's interests and celebrates Saskatchewan's identity and diversity. The Office coordinates and manages matters relating to official protocol, provincial honours and awards, and French-language services. It also provides administrative services to the Office of the Lieutenant Governor.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	707	604
Provincial Secretary	2,872	2,754
Appropriation	3,579	3,358
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	3,579	3,358

FTE Staff Complement

Office	23.4	23.4
	23.4	23.4

For comparative purposes, figures shown for 2010-11 have been restated to be consistent with the presentation of the 2011-12 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Office of the Provincial Secretary

Vote 80 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (OP01)		
Provides executive direction and, through a shared services arrangement with the Ministry of Municipal Affairs, provides centrally-managed services in the areas of finance, information management, communications and other operational services that include accommodations required for the delivery of the Office's mandate.		
Allocations		
Executive Management	217	114
Central Services	98	98
Accommodation Services	392	392

Classification by Type	2011-12	2010-11
Salaries	64	61
Goods and Services	643	543
	707	604

Provincial Secretary (OP02)		
Coordinates and manages matters relating to official protocol, provincial honours and awards, and French-language services. It also provides administrative services to the Office of the Lieutenant Governor.		
Allocations		
Lieutenant Governor's Office	685	677
Protocol Office	1,225	1,061
Francophone Affairs	962	1,016

Classification by Type	2011-12	2010-11
Salaries	1,515	1,485
Goods and Services	1,357	1,269
	2,872	2,754

SASKATCHEWAN

Public Service Commission

Vote 33

The Public Service Commission is the central human resource agency for the Government of Saskatchewan. The Commission provides leadership and policy direction to all ministries in order to enable a high-performing and innovative, professional public service. The Commission works with ministries to ensure effective workforce management through delivery of foundational services such as staffing and classification, and strategic support including labour relations and organizational development.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	4,392	4,325
Employee Service Centre	14,175	13,677
Corporate Human Resources and Employee Relations	3,480	3,310
Human Resource Client Services and Support	14,696	14,161
Appropriation	36,743	35,473
Capital Asset Acquisitions	(250)	(100)
Capital Asset Amortization	1,500	1,500
Expense	37,993	36,873

FTE Staff Complement

Commission	341.8	349.8
	341.8	349.8

Public Service Commission

Vote 33 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (PS01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include accommodations required for the delivery of the Commission's mandate.		
Allocations		
Minister's Salary (Statutory)	-	45
Executive Management	383	305
Central Services	1,757	1,723
Accommodation Services	2,252	2,252

Classification by Type	2011-12	2010-11
Salaries	1,119	1,032
Goods and Services	3,273	3,293
	4,392	4,325

Employee Service Centre (PS06)

Provides human resource and payroll administration services to government. It is responsible for the design, development, implementation and operation of government-wide human resource information technology systems that collect, track and audit information required for payroll purposes and human resource management. It also develops payroll policy, delivers operational services and supports organizational efficiency initiatives in the public service.

Classification by Type	2011-12	2010-11
Salaries	7,100	7,493
Goods and Services	7,075	6,084
Capital Asset Acquisitions	-	100
	14,175	13,677

Corporate Human Resources and Employee Relations (PS04)

Represents the Government in the negotiation of collective agreements with bargaining agents of its employees. It provides labour relations services to management and develops and administers compensation systems and policies for public service employees. It develops standard criteria used to evaluate jobs, develops human resource policy, and provides workforce planning, research and evaluation services in the public service. It also provides corporate programming to build leadership, management and organizational capacity throughout the public service.

Classification by Type	2011-12	2010-11
Salaries	2,936	2,706
Goods and Services	294	354
Transfers for Public Services	250	250
	3,480	3,310

Public Service Commission

Vote 33 - Continued

(thousands of dollars)

			Estimated 2011-12	Estimated 2010-11
Human Resource Client Services and Support (PS03)				
Provides human resource consulting and advisory services to all ministries including recruitment, assessment and selection of candidates to public service employment, and classification of jobs applying standard evaluation criteria. It coordinates corporate organizational effectiveness initiatives and provides labour relations and performance management services, organizational development consulting, and employee and family assistance counselling services.				
Classification by Type	2011-12	2010-11		
Salaries	13,449	13,276		
Goods and Services	997	885		
Capital Asset Acquisitions	250	-		
			14,696	14,161
Amortization of Capital Assets				
Accounts for the estimated annual consumption of the Commission's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.				
Categories of Amortization				
Land, Buildings and Improvements			281	281
Office and Information Technology			1,219	1,219
Classification by Type	2011-12	2010-11		
Amortization of Capital Assets	1,500	1,500		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			1,500	1,500

SASKATCHEWAN

Saskatchewan Research Council

Vote 35

The Council helps the people of Saskatchewan strengthen the economy with quality jobs and a secure environment. This is done through research, development and the transfer of innovative scientific and technological solutions, applications and services.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Saskatchewan Research Council	18,133	16,633
Appropriation	18,133	16,633
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	18,133	16,633

Saskatchewan Research Council

Vote 35 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Saskatchewan Research Council (SR01)		
Supports applied research and assists clients in the private and public sectors in the transfer and commercialization of technology to support economic development.		
Classification by Type		
Transfers for Public Services	18,133	16,633
	18,133	16,633

SASKATCHEWAN

Social Services

Vote 36

The Ministry supports citizens at risk as they work to build better lives for themselves through economic independence, strong families and strong community organizations. The Ministry assists these efforts through income support, child and family services, supports for persons with disabilities and efforts to develop affordable housing, and by building greater capacity in community-based organizations.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	41,736	41,283
Child and Family Services	197,833	182,330
Income Assistance and Disability Services	553,782	507,758
Client Support	16,904	14,969
Housing	12,746	11,429
Appropriation	823,001	757,769
Capital Asset Acquisitions	(10,722)	(4,645)
Capital Asset Amortization	1,893	1,014
Expense	814,172	754,138

FTE Staff Complement

Ministry	1,895.4	1,913.1
	1,895.4	1,913.1

This Vote includes $14,450K for the Child Welfare Review Investments interministerial initiative.

For comparative purposes, figures shown for 2010-11 have been restated to be consistent with the presentation of the 2011-12 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Social Services

Vote 36 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (SS01)		
Provides executive direction and centrally-managed services in the areas of finance, information technology, policy and planning, risk management, communications and other operational services that include head office and program-based accommodations for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	45	45
Executive Management	1,609	1,582
Central Services	20,741	20,436
Accommodation Services	19,341	19,220

Classification by Type	2011-12	2010-11
Salaries	11,174	10,942
Goods and Services	29,390	29,746
Capital Asset Acquisitions	1,172	595
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $41,691K.	41,736	41,283

Child and Family Services (SS04)		
Provides programs, services and financial assistance to protect children from neglect and abuse and support the safe care of children through a continuum of family arrangements. It also operates residential facilities for youth that require structured living arrangements.		
Allocations		
Child and Family Program Maintenance and Support	85,182	82,887
Child and Family Community-Based Organization Services	65,116	53,332
Child and Family Program Delivery	47,535	46,111

Classification by Type	2011-12	2010-11
Salaries	40,388	38,533
Goods and Services	7,147	7,578
Transfers for Public Services	59,161	44,577
Transfers for Public Services - Capital	-	2,800
Transfers to Individuals	91,137	88,842
	197,833	182,330

Social Services

Vote 36 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Income Assistance and Disability Services (SS03)		
Provides services and basic income support to Saskatchewan people who are temporarily or permanently unable to achieve economic self-sufficiency. It provides financial assistance to individuals and families for housing and employment supplements, child care subsidies, as well as financial support for seniors. It also promotes economic self-sufficiency and supports inclusion of persons with disabilities. It operates residential facilities and supports a network of third party community-based organizations that provide residential and day programs for persons with intellectual disabilities.		
Allocations		
Saskatchewan Assistance Program	217,800	199,200
Saskatchewan Assured Income for Disability	33,500	39,311
Transitional Employment Allowance	29,200	23,400
Seniors Income Plan	20,950	21,900
Saskatchewan Employment Supplement	20,700	21,500
Saskatchewan Child Benefit	574	500
Child Care Parent Subsidies	17,500	14,700
Rental Housing Supplements	31,600	22,500
Income Assistance Community Services	2,400	2,596
Disabilities Community-Based Organizations	129,928	114,114
Income Assistance and Disability Services Program Delivery	49,630	48,037

Classification by Type	2011-12	2010-11
Salaries	44,001	43,714
Goods and Services	5,629	4,323
Transfers for Public Services	128,349	111,950
Transfers for Public Services - Capital	-	1,500
Transfers to Individuals	375,803	346,271
	553,782	507,758

Client Support (SS05)		
Provides program supports which enable income assistance, disability, and child and family service delivery systems to meet client needs.		
Allocations		
Service Centre Client Support	6,249	5,955
Case Management Project	10,655	9,014

Classification by Type	2011-12	2010-11
Salaries	6,094	6,049
Goods and Services	1,260	4,870
Capital Asset Acquisitions	9,550	4,050
	16,904	14,969

Social Services

Vote 36 - Continued

(thousands of dollars)

Housing (SS12)

Provides programs, services and financial assistance to families, seniors and others to enable access to appropriate housing.

	Estimated 2011-12	Estimated 2010-11
Allocations		
Program Delivery	8,691	9,074
Saskatchewan Housing Corporation	4,055	2,355

Classification by Type	2011-12	2010-11	
Salaries	7,706	8,065	
Goods and Services	985	1,009	
Transfers for Public Services	4,055	2,355	
			12,746	11,429

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization			
Land, Buildings and Improvements			611	769
Machinery and Equipment			86	95
Office and Information Technology			1,196	150
Classification by Type	2011-12	2010-11		
Amortization of Capital Assets	1,893	1,014		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			1,893	1,014

SASKATCHEWAN

Tourism, Parks, Culture and Sport

Vote 27

The Ministry supports, celebrates, and builds pride in Saskatchewan. The Ministry's strategic focus is on tourism enhancement, quality of life and economic growth. The Ministry works with diverse groups and communities: to enhance the Province's cultural, artistic, recreational and social life; to promote excellence in the arts, culture, heritage and sport; and to support a vibrant and growing arts and cultural community. The Ministry supports and promotes Saskatchewan tourism, manages and enhances Saskatchewan's provincial parks system, conserves ecosystems and cultural resources, and provides recreational and interpretive opportunities for park visitors.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	9,763	9,638
Tourism	14,681	14,097
Parks	27,343	21,004
Building Communities	5,692	13,731
Culture	29,423	30,275
Heritage	8,885	8,350
Sport, Recreation and Stewardship	2,349	2,331
Community Initiatives Fund	9,474	9,427
Saskatchewan Communications Network	-	3,030
Appropriation	107,610	111,883
Capital Asset Acquisitions	(9,349)	(4,907)
Capital Asset Amortization	2,442	2,295
Expense	100,703	109,271

FTE Staff Complement

Ministry	119.4	123.4
Commercial Revolving Fund	266.9	280.9
	386.3	404.3

For comparative purposes, figures shown for 2010-11 have been restated to be consistent with the presentation of the 2011-12 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (TC01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications, strategic policy, program planning and evaluation, legislation and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	45	45
Executive Management	890	876
Central Services	3,324	3,213
Accommodation Services	5,504	5,504

Classification by Type	2011-12	2010-11
Salaries	2,151	2,026
Goods and Services	7,612	7,612

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $9,718K.	9,763	9,638
Tourism (TC13)		
Delivers services related to marketing, advertising, travel counselling, industry education and tourism promotion packaging to support the ongoing development of the tourism industry in Saskatchewan. It promotes tourism development and investment through key strategic partnerships and activities, targeted capital investment, enhanced marketing, and collaboration with the industry and other levels of government.		
Allocations		
Tourism Saskatchewan	12,181	11,804
Tourism Operations Support	514	507
Tourism Initiatives	1,986	1,786

Classification by Type	2011-12	2010-11
Salaries	371	364
Goods and Services	426	426
Transfers for Public Services	13,884	13,307

	14,681	14,097

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Parks (TC12)		
Develops, delivers and evaluates plans, policies and programs to provide recreational and interpretive opportunities for park visitors in order to promote tourism and to conserve the ecosystems and cultural resources contained in provincial parks. It also provides maintenance and construction of Ministry facilities, technical support to the regional parks system and assistance for the operation of urban parks.		
Allocations		
Provincial Park Programs	4,557	4,301
Parks Capital Projects	10,956	6,014
Regional Parks	1,023	515
Meewasin Valley Authority (Statutory)	740	749
Meewasin Valley Authority Supplementary	169	146
Wakamow Valley Authority (Statutory)	127	128
Wakamow Valley Authority Supplementary	27	24
Swift Current Chinook Parkway	91	91
Prince Albert Pehanon Parkway	164	162
Battlefords River Valley Park	76	75
Weyburn Tatagwa Parkway	41	40
Commercial Revolving Fund - Subsidy	9,372	8,759

Classification by Type	2011-12	2010-11
Salaries	2,691	2,735
Goods and Services	12,845	11,432
Capital Asset Acquisitions	9,349	4,907
Transfers for Public Services	2,458	1,930
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $26,476K.	27,343	21,004

Building Communities (TC11)

The Building Communities Program provides funding for new construction, sustainable development and rehabilitation of community-created recreational and cultural infrastructure.

Classification by Type	2011-12	2010-11
Transfers for Public Services - Capital	5,692	13,731
	5,692	13,731

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Culture (TC03)		
Provides policy, advisory and other services to government on issues in consultation with cultural community stakeholders and provides financial assistance to support the development of the arts and cultural industries. It coordinates policy development for government and provides stewardship and accountability of public investment in arts and culture.		
Allocations		
Culture Operations Support	1,240	984
Saskatchewan Arts Board	6,433	6,338
Support for Provincial Arts and Cultural Organizations	3,351	2,470
SaskFILM	1,199	1,083
Film Employment Tax Credit	8,200	8,200
Active Families Benefit	9,000	11,200

Classification by Type	2011-12	2010-11
Salaries	665	701
Goods and Services	283	83
Transfers for Public Services	19,475	18,291
Transfers to Individuals	9,000	11,200
	29,423	30,275

Heritage (TC07)		
Provides policy, advisory, regulatory and other services for the protection, conservation and ongoing accessibility of heritage resources. It provides for the operation of the Royal Saskatchewan Museum and financial assistance in support of heritage institutions, museums with a provincial focus, and the Saskatchewan Science Centre.		
Allocations		
Heritage Operations Support	866	899
Royal Saskatchewan Museum	2,258	1,983
Western Development Museum	4,059	3,999
Wanuskewin Heritage Park	611	602
Saskatchewan Science Centre	587	578
Saskatchewan Heritage Foundation	504	289

Classification by Type	2011-12	2010-11
Salaries	2,370	2,373
Goods and Services	607	462
Transfers for Public Services	5,908	5,515
	8,885	8,350

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Sport, Recreation and Stewardship (TC15)		
Provides stewardship and accountability of public investments made through the lottery system, the sport and recreation sectors and the Community Initiatives Fund. It provides leadership and policy advice regarding the delivery system for sport, recreation and community programs in Saskatchewan. It leads broad sport and recreation priorities to support the development of sport and recreation across the Province. It also provides financial support to Saskatchewan Snowmobile Trail Management.		
Allocations		
Operations Support	1,174	1,156
Saskatchewan Snowmobile Trail Management	1,175	1,175

Classification by Type	2011-12	2010-11
Salaries	604	591
Goods and Services	265	265
Transfers for Public Services	1,480	1,475
	2,349	2,331

Community Initiatives Fund (TC06)

Provides for payments to the Community Initiatives Fund based on a share of net profits of the Saskatchewan Gaming Corporation.

Classification by Type	2011-12	2010-11
Transfers for Public Services	9,474	9,427
	9,474	9,427

Saskatchewan Communications Network (TC08)

Final year funding was provided in 2010-11 for the operation and wind down of the Saskatchewan Communications Network.

Classification by Type	2011-12	2010-11
Transfers for Public Services	-	3,030
	-	3,030

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

	Estimated 2011-12	Estimated 2010-11
Categories of Amortization		
Land, Buildings and Improvements	1,810	1,127
Machinery and Equipment	373	414
Office and Information Technology	7	11
Infrastructure	186	627
Transportation Equipment	66	116

Classification by Type	2011-12	2010-11
Amortization of Capital Assets	2,442	2,295

Amortization is a non-voted, non-cash expense and is presented for information purposes only.	2,442	2,295

SASKATCHEWAN

General Revenue Fund
Budgetary Appropriation and Expense

Legislative Assembly and the Officers of the Legislative Assembly

The Estimates of the Legislative Assembly and the Officers of the Legislative Assembly are reviewed and recommended by the Board of Internal Economy. The Board is established by *The Legislative Assembly and Executive Council Act* to exercise financial authority over the operations of the Legislative Assembly and various officers of the Legislature.

Pursuant to *The Provincial Auditor Act*, the Estimates of the Provincial Auditor are reviewed and recommended by the Public Accounts Committee.

The Legislative Assembly refers the review of these Estimates to the House Services Committee.

SASKATCHEWAN

Chief Electoral Officer

Vote 34

The mandate of the Office is to provide impartial administration of provincial elections, by-elections and election finances to ensure public confidence in the integrity of the electoral process for the Saskatchewan electorate.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Chief Electoral Officer	14,309	1,694
Appropriation	14,309	1,694
Capital Asset Acquisitions	(25)	(15)
Capital Asset Amortization	-	-
Expense	14,284	1,679

Chief Electoral Officer

Vote 34 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11

Chief Electoral Officer (CE01)

Plans and administers provincial elections and by-elections for the Legislature, enumerations other than during an election, and provincial election finances under *The Election Act, 1996*. The Office maintains the Province's political contributions tax credit disclosure regime under *The Political Contributions Tax Credit Act, 2001*, administers plebiscites and referendums under *The Referendum and Plebiscite Act* and Time votes conducted under *The Time Act*.

Classification by Type	2011-12	2010-11		
Salaries	9,532	1,150		
Goods and Services	4,752	529		
Capital Asset Acquisitions	25	15		
Amounts in this subvote are "Statutory".			14,309	1,694

SASKATCHEWAN

Children's Advocate

Vote 76

The mandate of the Office of Children's Advocate is to promote the interests of, and act as a voice for, children who have concerns about provincial government services to ensure that the rights of children and youth are respected and valued in communities and in government practice, policy and legislation.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Children's Advocate	1,833	1,621
Appropriation	1,833	1,621
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	1,833	1,621

Children's Advocate

Vote 76 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Children's Advocate (CA01)		
Engages in public education, works to resolve disputes, conducts independent investigations and recommends improvements to programs for children to the Government and the Legislative Assembly.		
Allocations		
Children's Advocate Operations	1,631	1,420
Children's Advocate's Salary (Statutory)	202	201

Classification by Type	2011-12	2010-11
Salaries	1,471	1,315
Goods and Services	362	306

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $1,631K.	1,833	1,621

SASKATCHEWAN

Conflict of Interest Commissioner

Vote 57

The mandate of the Office is to coordinate disclosure of assets held by Members, provide advice on conflict of interest issues, conduct inquiries and provide opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Conflict of Interest Commissioner	145	156
Appropriation	145	156
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	145	156

Conflict of Interest Commissioner

Vote 57 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Conflict of Interest Commissioner (CC01)		

Coordinates disclosure of assets held by Members, provides advice on conflict of interest issues, conducts inquiries and provides opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.

Classification by Type	2011-12	2010-11
Salaries	113	111
Goods and Services	32	45
	145	156

SASKATCHEWAN

Information and Privacy Commissioner

Vote 55

The mandate of the Office is to review decisions and actions of government under the *Freedom of Information and Protection of Privacy Act*, of local authorities under the *Local Authority Freedom of Information and Protection of Privacy Act* and health information trustees under the *Health Information Protection Act*. The Office provides that oversight for the purpose of ensuring that Saskatchewan residents enjoy the full measure of their "information rights" guaranteed by those statutes. Those information rights include the right to access public information and the right to have personal privacy protected.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Information and Privacy Commissioner	1,114	927
Appropriation	1,114	927
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	1,114	927

Information and Privacy Commissioner

Vote 55 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Information and Privacy Commissioner (IP01)		

The Information and Privacy Commissioner, as a statutory officer of the Legislative Assembly, oversees three different provincial access and privacy laws. This includes reviewing decisions of government institutions, local authorities and health information trustees on access to information requests and breach of privacy complaints in respect of personal information collected, used or disclosed by those bodies. The Commissioner provides public education on information rights in the Province.

Classification by Type	2011-12	2010-11
Salaries	842	683
Goods and Services	272	244
	1,114	927

SASKATCHEWAN

Legislative Assembly

Vote 21

The Legislative Assembly is the parliament of Saskatchewan, consisting of Members who are elected by the people of Saskatchewan. The mandate of the Legislative Assembly is to make provincial laws, control public finances and to debate public issues and the actions of the Executive Government through the Province's elected representatives.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services	3,030	3,063
Office of the Speaker and Board of Internal Economy	397	413
Legislative Assembly Services	4,528	4,459
Payments and Allowances to Individual Members	14,144	13,685
Committees of the Legislative Assembly	395	426
Caucus Operations	1,939	1,859
Appropriation	24,433	23,905
Capital Asset Acquisitions	(300)	(30)
Capital Asset Amortization	92	75
Expense	24,225	23,950

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Central Management and Services (LG01)		
Provides direction through the Clerk of the Legislative Assembly, and centrally-managed services in the areas of finance, human resources, policy and planning, information management and communications services.		
Classification by Type		
Salaries	1,904	1,837
Goods and Services	826	1,196
Capital Asset Acquisitions	300	30
	3,030	3,063
Office of the Speaker and Board of Internal Economy (LG07)		
Provides executive direction through the Speaker and the Board of Internal Economy, and provides services for the operation of the Speaker's office.		
Allocations		
Speaker's Salary (Statutory)	45	45
Speaker's Office Operations and Services	323	338
Board of Internal Economy Operations and Services	29	30
Classification by Type		
Salaries	250	272
Goods and Services	127	119
Transfers for Public Services	20	22
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $352K.	397	413
Legislative Assembly Services (LG03)		
Provides services necessary for Members and for the operation of the Assembly and committees, including procedural, protocol, sessional, security, legal, public information and parliamentary library services.		
Allocations		
Assembly Operations and Services	2,385	2,363
Legislative Library	1,806	1,768
Law Clerk and Parliamentary Counsel	337	328
Classification by Type		
Salaries	2,994	2,943
Goods and Services	1,335	1,288
Transfers for Public Services	199	228
	4,528	4,459

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Payments and Allowances to Individual Members (LG05)		
Provides remuneration and expense payments to Members of the Legislative Assembly.		
Allocations		
Indemnity, Allowances and Expenses for Members (Statutory)	13,847	13,398
Allowances for Additional Duties (Statutory)	297	287

Classification by Type	2011-12	2010-11
Salaries	9,042	8,612
Goods and Services	5,102	5,073

Amounts in this subvote are "Statutory".	14,144	13,685
Committees of the Legislative Assembly (LG04)		
Provides services for the operation of standing and special committees of the Legislative Assembly. It also provides for Members' Committee expenses.		
Allocations		
Committee Support Services	385	391
Members' Committee Expenses (Statutory)	10	35

Classification by Type	2011-12	2010-11
Salaries	385	351
Goods and Services	10	75

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $385K.	395	426
Caucus Operations (LG06)		
Provides research, secretarial and administrative services for Government and Opposition caucuses. It also provides for the operation of the Office of the Official Opposition.		
Allocations		
Government Caucus (Statutory)	923	875
Opposition Caucus and Office of the Leader of the Opposition (Statutory)	1,016	984

Classification by Type	2011-12	2010-11
Transfers for Public Services	1,939	1,859

Amounts in this subvote are "Statutory".	1,939	1,859

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Legislative Assembly's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Machinery and Equipment	63	61
Office and Information Technology	19	14
Land, Buildings and Improvements	10	-

Classification by Type	2011-12	2010-11
Amortization of Capital Assets	92	75

Amortization is a non-voted, non-cash expense and is presented for information purposes only.	92	75

SASKATCHEWAN

Ombudsman

Vote 56

The mandate of the Office of the Provincial Ombudsman is to promote fairness in the provision of services by the Government of Saskatchewan.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Ombudsman	2,979	2,221
Appropriation	2,979	2,221
Capital Asset Acquisitions	-	-
Capital Asset Amortization	3	-
Expense	2,982	2,221

Ombudsman

Vote 56 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Ombudsman (OM01)		
Investigates complaints respecting administrative actions and decisions of government and, where warranted, recommends corrective action to the Government and the Legislative Assembly. The Office assists in the resolution of complaints against the Government through mediation, negotiation and non-adversarial approaches. The Office engages in public education about fairness and the powers and duties of the Ombudsman.		
Allocations		
Ombudsman Operations	2,777	2,020
Ombudsman's Salary (Statutory)	202	201

Classification by Type	2011-12	2010-11
Salaries	2,322	1,791
Goods and Services	657	430
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $2,777K.	2,979	2,221

Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Office's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Office and Information Technology	3	-

Classification by Type	2011-12	2010-11
Amortization of Capital Assets	3	-
Amortization is a non-voted, non-cash expense and is presented for information purposes only.	3	-

SASKATCHEWAN

Provincial Auditor

Vote 28

The Office serves the people of Saskatchewan through the Legislative Assembly. The Office encourages accountability and effective management in government operations through its independent examinations, advice and reports on the management of public resources entrusted to government.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Provincial Auditor	7,620	7,505
Unforeseen Expenses	514	503
Appropriation	8,134	8,008
Capital Asset Acquisitions	-	(31)
Capital Asset Amortization	-	40
Expense	8,134	8,017

Provincial Auditor

Vote 28 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Provincial Auditor (PA01)		

Provides for the audits of the administration of programs and activities of government ministries, health and education institutions, commissions, boards and Crown corporations and for reporting the results of all audits annually to the Legislative Assembly and the public. It also provides assistance to the Standing Committees on Public Accounts and Crown and Central Agencies in their review of the Provincial Auditor's Report, the Public Accounts and other reports.

Allocations		
Provincial Auditor Operations	7,418	7,310
Provincial Auditor's Salary (Statutory)	202	195

Classification by Type	2011-12	2010-11		
Salaries	5,283	5,169		
Goods and Services	2,337	2,305		
Capital Asset Acquisitions	- [1]	31		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $7,418K.			7,620	7,505

Unforeseen Expenses (PA02)

Provides for unforeseen expenses pursuant to Section 10.1 of *The Provincial Auditor Act.*

Classification by Type	2011-12	2010-11		
Salaries	514	503		
			514	503

Amortization of Capital Assets

Accounts for the estimated annual consumption of the capital assets utilized by the Office of the Provincial Auditor. Amortization is calculated using the straight-line method based on the estimated useful life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization		
Office and Information Technology	-	40

Classification by Type	2011-12	2010-11		
Amortization of Capital Assets	-	40		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			-	40

[1] The amount for capital asset acquisitions is below the threshold of reporting and is therefore included in Goods and Services.

SASKATCHEWAN

General Revenue Fund
Fund Transfers

Growth and Financial Security Fund

SASKATCHEWAN

Growth and Financial Security Fund

Vote 82

The Growth and Financial Security Fund is created by Legislation to assist the Government in achieving its long-term objectives by providing for financial security from year to year.

Summary

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Growth and Financial Security Transfer	57,517	-
	57,517	-

Growth and Financial Security Fund

Vote 82 - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Growth and Financial Security Transfer (GF01)		
Provides for the transfer of funds from the General Revenue Fund pursuant to Section 18(1) of *The Growth and Financial Security Act*. The *Act* requires 50 per cent of the General Revenue Fund's pre-transfer surplus to be transferred to the Growth and Financial Security Fund.		
	2011-12	2010-11
Transfer from the General Revenue Fund	57,517	-
Amounts in this subvote are "Statutory".	57,517	-

General Revenue Fund
Lending and Investing Activities

Lending and Investing Activities

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Advanced Education, Employment and Immigration (Vote 169)		
Loans to Student Aid Fund (AE01) - *To Be Voted*	50,000	42,000
Enterprise and Innovation Programs (Vote 144)		
Loans under *The Economic and Co-operative Development Act (EI01) - To Be Voted*	4,000	4,000
First Nations and Métis Relations (Vote 163)		
Loans under *The Economic and Co-operative Development Act - The Northern Economic Development Regulations* (FN01) - *To Be Voted*	350	350
Information Services Corporation of Saskatchewan (Vote 159)		
Loans (SL01) - *Statutory*	9,900	-
Municipal Financing Corporation of Saskatchewan (Vote 151)		
Loans (MF01) - *Statutory*	20,000	20,000
Saskatchewan Gaming Corporation (Vote 139)		
Loans (GC01) - *Statutory*	6,800	7,000
Saskatchewan Opportunities Corporation (Vote 154)		
Loans (SO01) - *Statutory*	6,500	15,000
Saskatchewan Power Corporation (Vote 152)		
Loans (PW01) - *Statutory*	733,300	454,100

Lending and Investing Activities - Continued

(thousands of dollars)

	Estimated 2011-12	Estimated 2010-11
Saskatchewan Telecommunications Holding Corporation (Vote 153)		
Loans (ST01) - *Statutory*	92,900	317,400
Saskatchewan Water Corporation (Vote 140)		
Loans (SW01) - *Statutory*	10,000	17,000
SaskEnergy Incorporated (Vote 150)		
Loans (SE01) - *Statutory*	7,400	105,000

Change in Advances to Revolving Funds

(thousands of dollars)

	Estimated 2011-12
Advances to Revolving Funds (Vote 195)	
Livestock Services Revolving Fund - Agriculture	170
Pastures Revolving Fund - Agriculture	-
Correctional Facilities Industries Revolving Fund - Corrections, Public Safety and Policing	-
Public Employees' Benefits Agency Revolving Fund - Finance	-
Queen's Printer Revolving Fund - Justice and Attorney General	-
Commercial Revolving Fund - Tourism, Parks, Culture and Sport	-
Net Total Advances - *Statutory*	170

Debt Redemption, Sinking Fund and Interest Payments

(thousands of dollars)

Debt Redemption (Vote 175)

Provides for payments associated with the Province's debt incurred for Government and Crown corporation purposes. Debt redemption payments associated with debt incurred for Crown corporation purposes are reimbursed by the respective Crown corporation.

	2011-12	2010-11	Estimated 2011-12	Estimated 2010-11
Government General Debt	362,741	479,120		
Crown Corporation General Debt	16,247	38,200		
Government Business Enterprise Specific Debt	-	170,000		
Amounts in this vote are "Statutory".			378,988	687,320

Sinking Fund Payments - Government Share (Vote 176)

Provides payments to provincial sinking funds associated with certain debt incurred for Government and Crown corporation purposes. Sinking fund payments associated with debt incurred for Crown corporations are reimbursed by the respective Crown corporation.

	2011-12	2010-11	Estimated 2011-12	Estimated 2010-11
Sinking Fund Payments	88,045	90,167		
Less: Reimbursement from Crown corporations with respect to Crown Corporation General Debt	3,935	3,715		
Less: Reimbursement from Crown corporations with respect to Government Business Enterprise Specific Debt	37,363	31,833		
Amounts in this vote are "Statutory".			46,747	54,619

Interest on Gross Debt - Crown Enterprise Share (Vote 177)

Provides for interest costs on the Province's debt borrowed specifically on behalf of government business enterprises and the reimbursement of those interest costs by the respective Crown corporation.

	2011-12	2010-11	Estimated 2011-12	Estimated 2010-11
Interest on Gross Debt - Crown Enterprise Share	243,537	246,965		
Less: Reimbursement from Crown Enterprises	243,537	246,965		
Amounts in this vote are "Statutory".			-	-

SASKATCHEWAN

Supplementary Information

FTE Staff Complement

	Estimated 2011-12	Restated Estimated 2010-11	FTE Net Change
Government Ministries			
Advanced Education, Employment and Immigration	413.8	431.2	(17.4)
Agriculture	461.0	476.0	(15.0)
Corrections, Public Safety and Policing	1,998.4	1,954.3	44.1 [1]
Education	310.4	332.4	(22.0)
Energy and Resources	258.5	260.5	(2.0)
Environment	992.8	998.4	(5.6)
Executive Council	98.3	100.3	(2.0)
Finance[2]	310.3	318.0	(7.7)
First Nations and Métis Relations	66.0	65.0	1.0
Government Services	738.2	755.2	(17.0)
Health	551.9	634.6	(82.7)[3]
Highways and Infrastructure	1,510.0	1,597.5	(87.5)
Information Technology Office	280.3	295.3	(15.0)
Justice and Attorney General	881.0	878.0	3.0 [4]
Labour Relations and Workplace Safety	146.1	149.1	(3.0)
Municipal Affairs	134.8	135.8	(1.0)
Office of the Provincial Capital Commission	6.0	6.0	-
Office of the Provincial Secretary	23.4	23.4	-
Public Service Commission	341.8	349.8	(8.0)
Social Services	1,895.4	1,913.1	(17.7)
Tourism, Parks, Culture and Sport	386.3	404.3	(18.0)
FTEs for Government Ministries	11,804.7	12,078.2	(273.5)

1 This amount includes a 9.4 FTE reduction to reflect the full annualization for the transfer of the Licensing and Inspection Branch to the Technical Safety Authority of Saskatchewan during 2010-11.

2 The Public Employees Benefits Agency (PEBA) is required by statute and by contract to provide services to various pension and benefit plans. The plans, primarily the Public Employees' Pension Plan and the Municipal Employees' Pension Plans direct and reimburse approximately 90 percent of PEBA's expenses and FTEs. For Estimates purposes, PEBA's FTEs (111.5 FTEs in 2010-11) are excluded; however, these FTEs are included in the size of the public service reported under *The Growth and Financial Security Act* during 2010-11.

3 This amount includes a 64.0 FTE reduction to reflect the transfer of information technology employees from the Health Services Information Centre to eHealth Saskatchewan.

4 This amount includes a 17.5 FTE reduction to reflect the full annualization for the transfer of the Corporations Branch to Information Services Corporation.

Restatement Schedule

2010-11 Appropriation and FTE Restatement

Restatement - Appropriation

Each year there may be some form of government reorganization. These reorganizations may include:

- creation of new ministries or disestablishment of existing ministries;
- transfer of a program or function from one ministry to another; and,
- transfer of some program area or function (subvote or allocation) from one area of a ministry to another area.

To improve comparability, a restatement of the prior year's Estimate is presented. A restatement ensures that the prior year's funding associated with an activity or program is placed in the same ministry or subvote that will be performing that function in the current year.

The "Restatement Schedule" indicates the functions that were transferred into or out of a particular subvote in order to arrive at the 2010-11 "Restated Estimate" for the subvote as it appears in the 2011-12 Estimates.

Occasionally, ministries may transfer functions within a subvote from one allocation to another. In these instances, the affected allocations are restated and, if significant, an explanatory note is provided within the restatement schedule.

Restatement - FTE

Changes to *The Financial Administration Act, 1993* allow ministries to provide services to other ministries on a cost-recovery basis. Staff utilization (FTEs) required to provide the service is shown in the ministry providing the service. The restatement of FTEs for this purpose is shown in the restatement schedule by ministry. No appropriation transfer is required because ministries will continue to be responsible for the cost of the services.

Restatement Schedule

2010-11 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Executive Branch of Government		
Advanced Education, Employment and Labour		
Vote 37		

In addition to the reorganization of programs outlined below, pursuant to *The Government Organization Act* and OC 396/2010, dated June 29, 2010, the Ministry of Advanced Education, Employment and Labour continues as the **Ministry of Advanced Education, Employment and Immigration**.

Central Management and Services (AE01)

2010-11 Main Estimate	22,427	75.0
Transferred to: **Labour Relations and Workplace Safety (Vote 20)**		
Central Management and Services (LR01)		
- Executive Management	(493)	(2.0)
- Central Services	(1,586)	(4.0)
- Accommodation Services	(1,682)	-
2010-11 Restated Estimate	**18,666**	69.0

Student Supports (AE03)

2010-11 Main Estimate	101,470	65.5
Transferred to:		
Labour Force Development (AE16) - Employability Assistance for People with Disabilities	(5,973)	-
Transferred to: **Labour Relations and Workplace Safety (Vote 20)**		
Central Management and Services (LR01) - Central Services	(34)	(1.0)
2010-11 Restated Estimate	**95,463**	64.5

Immigration (AE06)

2010-11 Main Estimate	12,836	67.0
Transferred to: **Labour Relations and Workplace Safety (Vote 20)**		
Central Management and Services (LR01) - Central Services	(149)	(2.0)
2010-11 Restated Estimate	**12,687**	65.0

Labour Force Development (AE16)

In addition to the reorganization of programs outlined below, within this subvote a portion ($4,827K) of the allocation Work Readiness - Employment Development is transferred to Employability Assistance for People with Disabilities in 2011-12.

2010-11 Main Estimate	102,938	203.7
Transferred to: **Labour Relations and Workplace Safety (Vote 20)**		
Central Management and Services (LR01) - Central Services	(150)	(2.0)
Transferred from:		
Student Supports (AE03) - Employability Assistance for People with Disabilities	5,973	-
The transfer reflects the consolidation of funding for persons with disabilities under the management of Labour Force Development.		
2010-11 Restated Estimate	**108,761**	201.7

Restatement Schedule

2010-11 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Labour and Employer Services (AE17)		
2010-11 Main Estimate	12,098	138.1
Transferred to: **Labour Relations and Workplace Safety (Vote 20)**		
Occupational Health and Safety (LR02)	(7,325)	(80.0)
Labour Standards (LR03)	(2,418)	(35.1)
Labour Relations Board (LR04)	(978)	(8.0)
Labour Relations and Mediation (LR05)	(738)	(6.0)
Worker's Advocate (LR06)	(639)	(9.0)
2010-11 Restated Estimate	-	-
Status of Women Office (AE14)		
2010-11 Main Estimate	435	3.0
Transferred to: **Social Services (Vote 36)**		
Central Management and Services (SS01) - Central Services	(435)	(3.0)
2010-11 Restated Estimate	-	-

Agriculture

Vote 1

Central Management and Services (AG01)		
2010-11 Main Estimate	7,283	24.0
Transferred from:		
Policy and Planning (AG05)	4,554	15.0
The transfer reflects that the functions Communications and Business Analysis and Information Technology Services are centrally-managed.		
2010-11 Restated Estimate	11,837	39.0
Policy and Planning (AG05)		
2010-11 Main Estimate	8,446	54.0
Transferred to:		
Central Management and Services (AG01) - Central Services	(4,554)	(15.0)
2010-11 Restated Estimate	3,892	39.0
Financial Programs (AG09)		
2010-11 Main Estimate	9,248	46.9
Transferred to: **Information Technology Office (Vote 74)**		
Interministerial Services (IT04)	-	(1.0)
2010-11 Restated Estimate	9,248	45.9

Restatement Schedule

2010-11 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Corrections, Public Safety and Policing		
Vote 73		
Public Safety (CP06)		
2010-11 Main Estimate	12,638	57.6
Transferred to:		
Provincial Public Safety Telecommunications Network (CP11)	(6,594)	(11.0)
2010-11 Restated Estimate	6,044	46.6
New Subvote (CP11)		
Provincial Public Safety Telecommunications Network		
2010-11 Main Estimate	-	-
Transferred from:		
Public Safety (CP06) - Provincial Public Safety Telecommunications Network	6,594	11.0
The transfer reflects the creation of a separate subvote for the Provincial Public Safety Telecommunications Network, which became operational on January 1, 2011.		
2010-11 Restated Estimate	6,594	11.0
Education		
Vote 5		
PreK-12 Education (ED03)		
Within this subvote the allocation First Nations and Métis Education is shown as First Nations, Métis and Community Education in 2011-12.		
2010-11 Main Estimate	1,042,317	131.3
Transferred from:		
Early Learning and Child Care (ED08)		
- Child Care	972	-
- Early Childhood Education	214	-
Transferred from: **Tourism, Parks, Culture and Sport (Vote 27)**		
Saskatchewan Communications Network (TC08)	800	-
The transfers reflect the reallocation and consolidation of all Prekindergarten programs in the PreK-12 subvote and the transfer of responsibility for the Live Satellite Network contract.		
2010-11 Restated Estimate	1,044,303	131.3

Restatement Schedule

2010-11 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Early Learning and Child Care (ED08)		
Within this subvote a portion ($992K) of the allocation Child Care is segregated and shown as Child Care Capital Transfers in 2011-12.		
2010-11 Main Estimate	58,021	52.0
Transferred to:		
PreK-12 Education (ED03) - School Operating	(1,186)	-
Transferred to: **Health (Vote 32)**		
Regional Health Services (HE03)		
- Five Hills Regional Health Authority	(64)	-
- Saskatoon Regional Health Authority	(155)	-
2010-11 Restated Estimate	**56,616**	52.0
Curriculum and E-Learning (ED10)		
2010-11 Main Estimate	5,502	52.7
Transferred from: **Information Technology Office (Vote 74)**		
Interministerial Services (IT04)	-	4.0
The reallocation reflects the transfer of responsibility for some education-specific information technology services.		
2010-11 Restated Estimate	**5,502**	56.7

Energy and Resources

Vote 23

Revenue and Program Services (ER04)		
This subvote is shown as Revenue and Planning in 2011-12.		
2010-11 Main Estimate	3,725	44.9
Transferred to:		
Mineral, Lands and Policy (ER06) - Land and Development Services	(934)	(10.9)
Transferred from:		
Resource and Energy Policy (ER06) - Mineral and Energy Policy	424	5.0
The transfer reflects the consolidation of mineral rights administration and related policy programs, and the consolidation of strategic planning with financial planning and other core financial and operating activities.		
2010-11 Restated Estimate	**3,215**	39.0
Petroleum and Natural Gas (ER05)		
2010-11 Main Estimate	7,368	102.0
Transferred from:		
Exploration and Geological Services (ER16)	560	10.0
The transfer reflects the consolidation of programs related to the development and regulation of oil and gas activities.		
2010-11 Restated Estimate	**7,928**	112.0

Restatement Schedule

2010-11 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Exploration and Geological Services (ER16)		
2010-11 Main Estimate	5,751	62.1
Transferred to:		
Petroleum and Natural Gas (ER05)	(560)	(10.0)
Mineral, Lands and Policy (ER06)		
- Mineral and Energy Policy	(9)	-
- Land and Development Services	(740)	(14.0)
- Saskatchewan Geological Survey	(4,442)	(38.1)
2010-11 Restated Estimate	-	-
Resource and Energy Policy (ER06)		
This subvote is shown as Mineral, Lands and Policy in 2011-12.		
2010-11 Main Estimate	5,408	22.0
Transferred to:		
Revenue and Planning (ER04)	(424)	(5.0)
Transferred from:		
Revenue and Program Services (ER04)	934	10.9
Exploration and Geological Services (ER16)	5,191	52.1
The transfers reflect the consolidation of programs related to the development and regulation of mining and oil and gas activities, and the consolidation of strategic planning with financial planning and other core financial and operating activities.		
2010-11 Restated Estimate	11,109	80.0

Environment

Vote 26

Compliance and Field Services (EN08)

Within this subvote the allocations Field Operations and Compliance and Enforcement are amalgamated and will be shown as one amount in 2011-12.

Environmental Protection (EN11)

Within this subvote the allocations Saskatchewan Watershed Authority - Operations, Saskatchewan Watershed Authority - Water Control, Saskatchewan Watershed Authority - Water Infrastructure Rehabilitation and Saskatchewan Watershed Authority - Water Quality are amalgamated and shown as Saskatchewan Watershed Authority in 2011-12.

Fire Management and Forest Protection (EN10)

This subvote is shown as Wildfire Management in 2011-12.

Restatement Schedule

2010-11 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Executive Council		
Vote 10		
Cabinet Secretariat (EX05)		
2010-11 Main Estimate	504	4.0
Transferred from: **Office of the Provincial Secretary (Vote 80)**		
Central Management and Services (OP01) - Executive Management	59	1.0
The reallocation reflects the transfer of administrative functions.		
2010-11 Restated Estimate	**563**	5.0
Communications Office (EX03)		
2010-11 Main Estimate	1,413	16.0
Transferred from: **Information Technology Office (Vote 74)**		
IT Coordination and Transformation Initiatives (IT03) - Information Technology Coordination	103	1.0
The reallocation reflects the transfer of responsibility for management of the Government's interactive service delivery.		
2010-11 Restated Estimate	**1,516**	17.0
First Nations and Métis Relations		
Vote 25		
Central Management and Services (FN01)		
2010-11 Main Estimate	3,454	20.0
Transferred to:		
First Nations and Métis Affairs Division (FN09) - Strategic Initiatives	(122)	(1.0)
2010-11 Restated Estimate	**3,332**	19.0
Policy Coordination and Support for Aboriginal Organizations (FN02)		
2010-11 Main Estimate	5,417	13.0
Transferred to:		
First Nations and Métis Affairs Division (FN09)		
- Lands and Consultation	(368)	-
- Relationships and Policy	(1,898)	(11.0)
- Strategic Initiatives	(151)	(2.0)
- First Nations and Métis Consultation Participation Fund	(3,000)	-
2010-11 Restated Estimate	-	-
Treaty Land Entitlement (FN04)		
2010-11 Main Estimate	4,891	6.0
Transferred to:		
First Nations and Métis Affairs Division (FN09)		
- Lands and Consultation	(646)	(6.0)
- Treaty Land Entitlement	(4,245)	-
2010-11 Restated Estimate	-	-

Restatement Schedule

2010-11 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
New Subvote (FN09)		
First Nations and Métis Affairs Division		
2010-11 Main Estimate	-	-
Transferred from:		
Central Management and Services (FN01) - Executive Management	122	1.0
Policy Coordination and Support for Aboriginal Organizations (FN02)		
- Policy and Coordination	1,320	13.0
- Support for Aboriginal Organizations and Issues	1,097	-
- First Nations and Métis Consultation Participation Fund	3,000	-
Treaty Land Entitlement (FN04)	4,891	6.0
The transfers reflect the consolidation of programming to allow for greater efficiencies and align resources with the Ministry's mandate.		
2010-11 Restated Estimate	**10,430**	20.0
Government Services		
Vote 13		
Government Support Services (GS06)		
2010-11 Main Estimate	406	52.6
Transferred to: **Health (Vote 32)**		
Central Management and Services (HE01) - Central Services	-	(1.0)
2010-11 Restated Estimate	**406**	51.6
Health		
Vote 32		
Central Management and Services (HE01)		
2010-11 Main Estimate	15,389	80.2
Transferred from: **Government Services (Vote 13)**		
Government Support Services (GS06) - Mail Services	-	1.0
The reallocation reflects the transfer of responsibility for the forms distribution process.		
2010-11 Restated Estimate	**15,389**	81.2
Provincial Health Services (HE04)		
Within this subvote the allocation Saskatchewan Health Information Network is shown as eHealth Saskatchewan in 2011-12.		
2010-11 Main Estimate	182,930	267.3
Transferred to: **Information Technology Office (Vote 74)**		
Interministerial Services (IT04)	-	(3.0)
2010-11 Restated Estimate	**182,930**	264.3

Restatement Schedule

2010-11 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Regional Health Services (HE03)		
2010-11 Main Estimate	2,906,745	162.8
Transferred from: **Education (Vote 5)**		
Early Learning and Child Care (ED08) - Child Care	219	-
The reallocation reflects the transfer of responsibility for the Community Solutions grant provided to Five Hills and Saskatoon health regions.		
2010-11 Restated Estimate	**2,906,964**	162.8

Highways and Infrastructure

Vote 16

Strategic Municipal Infrastructure (HI15)

In addition to the reorganization of programs outlined below, the allocation Shortline Railway Sustainability Program is shown as Saskatchewan Grain Car Corporation - Shortline Railway Sustainability Program in 2011-12.

2010-11 Main Estimate	46,128	-
Transferred from:		
Operation of Transportation System (HI10) - Airports	500	-
The transfer reflects the consolidation of all capital contributions for partnership projects.		
2010-11 Restated Estimate	**46,628**	-

Operation of Transportation System (HI10)

2010-11 Main Estimate	86,787	257.7
Transferred to:		
Strategic Municipal Infrastructure (HI15) - Community Airport Partnership Program	(500)	-
2010-11 Restated Estimate	**86,287**	257.7

Information Technology Office

Vote 74

IT Coordination and Transformation Initiatives (IT03)

2010-11 Main Estimate	5,288	24.0
Transferred to: **Executive Council (Vote 10)**		
Communications Office (EX03)	(103)	(1.0)
2010-11 Restated Estimate	**5,185**	23.0

Restatement Schedule

2010-11 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Interministerial Services (IT04)		
2010-11 Main Estimate	-	256.3
Transferred to: **Education (Vote 5)**		
Curriculum and E-Learning (ED10) - Operational Support	-	(4.0)
Transferred from: **Agriculture (Vote 1)**		
Financial Programs (AG09)	-	1.0
Transferred from: **Health (Vote 32)**		
Provincial Health Services (HE04) - Provincial Programs Support	-	3.0
The reallocations reflect the transfer of responsibility for Farmland Security Board core information technology services and the Ministry of Health desktop services.		
2010-11 Restated Estimate	-	256.3

Justice and Attorney General

Vote 3

Boards and Commissions (JU08)

Within this subvote the allocation Rentalsman/Provincial Mediation Board is shown as Office of Residential Tenancies/Provincial Mediation Board in 2011-12.

Office of the Provincial Secretary

Vote 80

Central Management and Services (OP01)

2010-11 Main Estimate	663	2.0
Transferred to: **Executive Council (Vote 10)**		
Cabinet Secretariat (EX05)	(59)	(1.0)
2010-11 Restated Estimate	**604**	1.0

Provincial Secretary (OP02)

Within this subvote the allocation Office of Protocol and Honours is shown as Protocol Office in 2011-12.

Social Services

Vote 36

Central Management and Services (SS01)

2010-11 Main Estimate	40,848	156.0
Transferred from: **Advanced Education, Employment and Labour (Vote 37)**		
Status of Women Office (AE14)	435	3.0
Pursuant to The Government Organization Act and OC 398/2010, dated June 29, 2010, the Ministry assumes responsibility for the Status of Women Office.		
2010-11 Restated Estimate	**41,283**	159.0

Restatement Schedule

2010-11 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Tourism, Parks, Culture and Sport		
Vote 27		
Central Management and Services (TC01)		
2010-11 Main Estimate	9,112	20.0
Transferred from:		
Policy, Evaluation, Sport and Recreation (TC15) - Operations Support	526	5.0
The transfer reflects the consolidation of policy and planning responsibilities within Central Management and Services.		
2010-11 Restated Estimate	**9,638**	25.0
Policy, Evaluation, Sport and Recreation (TC15)		
This subvote is shown as Sport, Recreation and Stewardship in 2011-12.		
2010-11 Main Estimate	2,857	13.0
Transferred to:		
Central Management and Services (TC01)		
- Executive Management	(42)	(1.0)
- Central Services	(484)	(4.0)
2010-11 Restated Estimate	**2,331**	8.0
Saskatchewan Communications Network (TC08)		
2010-11 Main Estimate	3,830	-
Transferred to: **Education (Vote 5)**		
PreK-12 Education (ED03) - School Operating K-12 Initiatives	(800)	-
2010-11 Restated Estimate	**3,030**	-

Restatement Schedule

2010-11 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Labour Relations and Workplace Safety		
Vote 20		
Pursuant to *The Government Organization Act* and OC 397/2010, dated June 29, 2010, the Ministry of Labour Relations and Workplace Safety is established. The Ministry assumes responsibility for Labour and Employer Services previously provided by the Ministry of Advanced Education, Employment and Labour, pursuant to OC 417/2010, dated June 29, 2010.		
New Subvote (LR01)		
Central Management and Services		
2010-11 Main Estimate	-	-
Transferred from: **Advanced Education, Employment and Labour (Vote 37)**		
Central Management and Services (AE01)		
- Executive Management	241	2.0
- Central Services	1,838	4.0
- Accommodation Services	1,682	-
Student Supports (AE03) - Operational Support	34	1.0
Immigration (AE06)	149	2.0
Labour Force Development (AE16) - Operational Support	150	2.0
The reallocation reflects the transfer of responsibility for Central Management and Services resources associated with Labour and Employer Services.		
2010-11 Restated Estimate	**4,094**	11.0
New Subvote (LR02)		
Occupational Health and Safety		
2010-11 Main Estimate	-	-
Transferred from: **Advanced Education, Employment and Labour (Vote 37)**		
Labour and Employer Services (AE17) - Occupational Health and Safety	7,325	80.0
The reallocation reflects the transfer of responsibility for Labour and Employer Services.		
2010-11 Restated Estimate	**7,325**	80.0
New Subvote (LR03)		
Labour Standards		
2010-11 Main Estimate	-	-
Transferred from: **Advanced Education, Employment and Labour (Vote 37)**		
Labour and Employer Services (AE17) - Labour Standards	2,418	35.1
The reallocation reflects the transfer of responsibility for Labour and Employer Services.		
2010-11 Restated Estimate	**2,418**	35.1
New Subvote (LR04)		
Labour Relations Board		
2010-11 Main Estimate	-	-
Transferred from: **Advanced Education, Employment and Labour (Vote 37)**		
Labour and Employer Services (AE17) - Labour Relations Board	978	8.0
The reallocation reflects the transfer of responsibility for Labour and Employer Services.		
2010-11 Restated Estimate	**978**	8.0

Restatement Schedule

2010-11 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
New Subvote (LR05)		
Labour Relations and Mediation		
2010-11 Main Estimate	-	-
Transferred from: **Advanced Education, Employment and Labour (Vote 37)**		
Labour and Employer Services (AE17) - Labour Relations and Mediation	738	6.0
The reallocation reflects the transfer of responsibility for Labour and Employer Services.		
2010-11 Restated Estimate	**738**	6.0
New Subvote (LR06)		
Worker's Advocate		
2010-11 Main Estimate	-	-
Transferred from: **Advanced Education, Employment and Labour (Vote 37)**		
Labour and Employer Services (AE17) - Worker's Advocate	639	9.0
The reallocation reflects the transfer of responsibility for Labour and Employer Services.		
2010-11 Restated Estimate	**639**	9.0

Lending and Investing Activities

Advanced Education, Employment and Labour

Vote 169

Pursuant to *The Government Organization Act* and OC 396/2010, dated June 29, 2010, the Ministry of Advanced Education, Employment and Labour continues as the **Ministry of Advanced Education, Employment and Immigration.**

Government Organizations

The following list provides descriptions for the government organizations and bodies that are referred to in the Estimates detail and have financial transactions with the General Revenue Fund. These organizations are categorized by Crown Organizations, Revolving Funds and Funds, and Statutory Boards and Commissions.

Crown Organizations

These organizations are a separate body corporate and agent of the Crown. They have been created by statute or an Order in Council pursuant to *The Crown Corporations Act, 1993*.

Agricultural Credit Corporation of Saskatchewan (ACS)

ACS was established pursuant to the provisions of *The Agricultural Credit Corporation of Saskatchewan Act* which came into force on January 1, 1984. ACS manages the wind down of the corporation's agricultural loan portfolio.

Boards of Education / School Boards

Twenty-eight Boards of Education and the Conseil des écoles fransaskoises operate under the authority of *The Education Act, 1995*. Boards are responsible for delivering the educational program including curriculum and instruction, and programs for children and youth. Boards are required to comply with provincial statutes, regulations and policies and, as elected bodies, are accountable to their local electors. Boards receive operating and capital funding from the provincial government as well as local property taxes in their jurisdiction.

eHealth Saskatchewan

eHealth Saskatchewan was established by Order in Council pursuant to the provisions of *The Crown Corporations Act, 1993*. Pursuant to the OC 734/2010, dated December 14, 2010, eHealth Saskatchewan was renamed from Saskatchewan Health Information Network (SHIN) to reflect its new mandate. eHealth Saskatchewan's mandate is to procure, implement, own, operate and manage the Saskatchewan Electronic Health Record (EHR) and, where appropriate, other health information systems including the associated provincial components and infrastructure to facilitate improved health provider and patient access and use of electronic health information. eHealth Saskatchewan also establishes the provincial health information and technology standards necessary to access the Saskatchewan EHR and the associated provincial components and infrastructure.

Enterprise Saskatchewan (ES)

ES was established in 2008 as the central economic development agency of Government, pursuant to *The Enterprise Saskatchewan Act*. ES brings together representation from all sectors of the economy to formulate strategy and recommend action to move Saskatchewan forward on a sustainable growth agenda in accordance with the principles set out in the Act. ES provides the Government with advice to remove barriers to growth; implements activities and programs that promote and develop the Saskatchewan economy; and establishes and reports on clear and measurable targets related to the performance of the Saskatchewan economy.

Health Quality Council (HQC)

HQC was established by *The Health Quality Council Act*. It is an independent agency that measures and reports on quality of care in Saskatchewan, promotes improvement, and engages its health system partners in building a better health system.

Innovation Saskatchewan (IS)

IS was established in 2009 pursuant to *The Innovation Saskatchewan Act*. IS coordinates the strategic direction of the Government's research and development and science and technology expenditures; provides advice on science and technology policy; coordinates the establishment and maintenance of science, research and development infrastructure; and provides advice and recommendations on research, development, demonstration, and the commercialization of new technologies and innovative processes in Saskatchewan.

Municipal Financing Corporation of Saskatchewan (MFC)

MFC was established in 1969 and continues under *The Municipal Financing Corporation Act*. MFC assists in making capital funds available for the financing of essential local improvements, schools, hospitals and other construction projects in cities, towns, villages and rural areas throughout the Province. MFC may borrow directly from private lending institutions or through the Ministry of Finance. The funds borrowed are loaned to Saskatchewan local governments to meet all or a portion of their borrowing requirements.

Physician Recruitment Agency

The Physician Recruitment Agency of Saskatchewan was established by an Order in Council pursuant to the provisions of *The Crown Corporations Act, 1993*. The mandate of the Physician Recruitment Agency is to operate and manage a recruitment agency for physicians seeking to practice in Saskatchewan as well as provide recommendations to the Minister of Health on issues relating to physician recruitment and retention in Saskatchewan.

Regional Colleges

Seven regional colleges, operating under the authority of *The Regional Colleges Act*, provide educational services and programs in over 40 locations throughout the Province. Through partnerships with universities and technical institutes such as SIAST, regional colleges deliver credit programs in response to the needs of rural and northern Saskatchewan. Regional colleges also offer literacy and basic education, industry credit and non-credit programs based on local needs and provide a broad array of counselling and assessment services geared to assisting individuals with

career planning and personal development. Regional college enrolment is over 22,000 learners per year.

Regional Health Authorities (RHAs)

The Regional Health Services Act was proclaimed on August 1, 2002. Health services in Saskatchewan are delivered by 12 regional health authorities. Major services of responsibility include:

- Hospitals, health centres and primary care teams;
- Emergency response services including first responders and ambulance services;
- Supportive care including long-term care, day programs, respite, palliative care and programs for patients with multiple disabilities;
- Population health services including public health nursing, public health inspections, communicable disease control, epidemiology and vaccinations; and,
- Community health services such as mental health and addictions services, rehabilitation services, home care and programming for individuals with autism and cognitive disabilities.

Saskatchewan Apprenticeship and Trade Certification Commission (SATCC)

SATCC operates under the authority of *The Apprenticeship and Trade Certification Act, 1999*. SATCC is an industry-led government agency with a mandate to govern and manage the apprenticeship and trade certification system in Saskatchewan. There are over 9,000 registered apprentices working and learning on the job in 47 trades and 23 sub-trades. In excess of 5,000 of those apprentices also attend classroom-based technical training each year.

Saskatchewan Cancer Agency (SCA)

SCA was established pursuant to *The Cancer Foundation Act* which was superseded by *The Cancer Agency Act* on January 2, 2007. SCA is responsible for the planning, organization, and delivery and evaluation of cancer care services throughout Saskatchewan in collaboration with regional health authorities and health care organizations. SCA provides detection, diagnosis, testing, treatment and monitoring of individuals; treatment or rehabilitation services; education of health care providers and Saskatchewan residents respecting cancer and the prevention of cancer; prevention and screening; and cancer research and studies.

Saskatchewan Crop Insurance Corporation (SCIC)

SCIC operates under the authority of *The Crop Insurance Act* and *The Farm Financial Stability Act*. SCIC administers insurance programs which protect producers from production failures due to natural hazards. SCIC also delivers wildlife damage prevention and compensation programs, as well as the AgriStability Program.

Saskatchewan Health Research Foundation (SHRF)

SHRF was created on January 31, 2003 under *The Saskatchewan Health Research Foundation Act*. SHRF is responsible for organizing, managing and allocating most provincial health research funding in Saskatchewan and for ensuring that supported research fits with the Province's health research priorities and leads to benefits for the health system in Saskatchewan. SHRF is the lead agency on implementation of the provincial Health Research Strategy.

Saskatchewan Housing Corporation (SHC)

SHC operates under the authority of *The Saskatchewan Housing Corporation Act*. SHC provides suitable and affordable housing for seniors, families and individuals with an identified need. SHC improves access to housing and services that facilitate economic growth and enable people to achieve independence.

Saskatchewan Institute of Applied Science and Technology (SIAST)

SIAST operates under the authority of *The Saskatchewan Institute of Applied Science and Technology Act*. SIAST provides post-secondary technical education and skills training through its four urban campuses in Regina, Saskatoon, Moose Jaw and Prince Albert and a Virtual Campus to help meet the needs of students and employers. SIAST reported enrolments of 16,900 full load equivalent students in 2009-10.

SIAST offers 160 certificates and diploma programs and a further 30 apprenticeship trades programs through six divisions: Business and Entrepreneurial Studies; Community Services; Industrial Training; Nursing; Science and Health; and Technology. In addition, SIAST offers basic skill development programs in Adult Basic Education, Basic Literacy, English as a Second Language, General Educational Development (GED) Testing and Preparation, High School Completion and Life Skills.

Saskatchewan Liquor and Gaming Authority (SLGA)

SLGA is governed by *The Alcohol and Gaming Regulation Act, 1997*. SLGA is responsible for the distribution, regulation, management and operation of liquor and gaming across the Province. SLGA warehouses and distributes wine, spirits and domestic and imported beer to SLGA stores and franchises for sale to the public and permittees. Most mainstream beer is distributed by Brewer's Distribution Ltd. to retail liquor stores, some franchises and commercial permittees. SLGA owns and operates all video lottery terminals and owns and manages the slot machines at all Saskatchewan Indian Gaming Authority casinos. SLGA also licenses and regulates most forms of gaming and charitable gaming.

Saskatchewan Watershed Authority (SWA)
SWA is the Province's lead water management agency. The Authority is mandated to manage the water supply for social, economic and environmental needs; protect the quality of surface and ground water; reduce damage from flooding; develop, own and manage the Province's water management infrastructure; and collect and analyze data and provide information to support water management and use.

Saskatchewan Research Council (SRC)
SRC is a Treasury Board Crown Corporation governed by *The Research Council Act*. SRC creates wealth through the responsible application of science and technology to assist Saskatchewan industry to be globally competitive.

Revolving Funds/Funds

A Revolving Fund is established by statute and is used to account for specific government operations which recover all or a portion of the associated costs from the fund's users. The revenue generated by each fund is used to finance its operations which, in turn, generate further revenue, hence the term "revolving".

A Fund is created by statute but receives revenue from the GRF or outside sources. These revenues are used to fund the expenditures of the Fund. Unlike a revolving fund, its expenditures do not generate revenues to finance further expenditures.

Commercial Revolving Fund – Tourism, Parks, Culture and Sport
The Commercial Revolving Fund is the financing mechanism used to collect and disburse funds for the operation of the Province's provincial parks, campgrounds and recreation sites. Authority to operate the Fund is found in *The Natural Resources Act*. The Fund collects revenues from camping fees, entry gate fees, cottage lot rentals, commercial lease fees and other miscellaneous revenues for activities taking place in the parks. This revenue is used to operate the parks.

Correctional Facilities Industries Revolving Fund – Corrections, Public Safety and Policing
The Correctional Facilities Industries Revolving Fund is established under the authority of *The Correctional Services Act*. The Fund is operated as a commercial enterprise providing inmates with opportunities to develop practical and marketable work skills. Revenue generated is retained by the Fund and serves to offset the cost of the program.

Fish and Wildlife Development Fund – Environment
The Fish and Wildlife Development Fund was established in 1970 for the purposes of preventing the reduction of wildlife habitat and wildlife population in the agricultural area of the province and for fish enhancement projects intended to prevent the loss of fish or fish habitat. The Fund is governed by *The Natural Resources Act*. It receives a portion of revenue generated from the sale of angling, hunting and trapping licenses and is managed by the Ministry of Environment as a special purpose fund.

Livestock Services Revolving Fund – Agriculture
The Livestock Services Revolving Fund is governed by *The Department of Agriculture, Food and Rural Revitalization Act*. The Fund operates the livestock inspection program and provides brand registration and dealer licensing. It also collects fees on behalf of the Cattle Marketing Deductions Fund and the Horned Cattle Purchases Fund.

Pastures Revolving Fund – Agriculture
The Pastures Act provides authority to operate the Pastures Revolving Fund. The Fund operates the Saskatchewan Pastures Program. Revenues are derived from fees charged for grazing livestock on community pastures and other related services.

Public Employees' Benefits Agency Revolving Fund – Finance
The Public Employees' Benefits Agency Revolving Fund is established under the authority of *The Financial Administration Act, 1993*. The Fund provides services to public sector pension and benefit plans and to plan members. The costs incurred by the Fund for providing services are allocated to, and reimbursed primarily by, various pension and benefit plans.

Queen's Printer Revolving Fund – Justice and Attorney General
The Queen's Printer Revolving Fund is established under the authority of *The Queen's Printer Act*. The Fund publishes and distributes legislation, regulations and other Government publications as the official printer and publisher of Government information. Revenue earned is retained by the Fund to cover associated expenses.

Saskatchewan Financial Services Commission Fund – Justice and Attorney General
Saskatchewan Financial Services Commission (SFSC) became a self operating agency effective July 1, 2009, and as a result, became directly responsible to account for its operations. To facilitate this, SFSC Fund (the Fund) was established under Subsection 23.1 of the *Saskatchewan Financial Services Commission Act*. All taxes, fees, monies, fines, costs, penalties, assessments, and other charges payable pursuant to the administration of financial services

legislation are deposited to the Fund. Monies in the Fund are used to pay salaries and administrative costs relating to the exercise of any powers of a financial regulator pursuant to any financial services legislation for which it is responsible.

Victim's Fund – Justice and Attorney General
The Victims' Fund (Fund) was established by The Victims of Crime Act, and continues under the authority of The Victims of Crime Act, 1995 (Act). The Fund receives all provincial and federal fine surcharges assessed under the Act and under the Criminal Code of Canada. The Ministry of Justice and Attorney General collects surcharges on behalf of the Fund. The Act permits expenditures from the Fund to promote and deliver services and benefits to victims; conduct research and distribute information respecting victims' services, needs and concerns; and for crime prevention and administration.

Statutory Boards and Commissions

Automobile Injury Appeal Commission
The Automobile Injury Appeal Commission is an independent, quasi-judicial administrative tribunal responsible for hearing no-fault benefits appeals under the Personal Injury Protection Plan administered by Saskatchewan Government Insurance (SGI).

Human Rights Commission
The Saskatchewan Human Rights Commission administers *The Saskatchewan Human Rights Code*. The Commission investigates and settles human rights complaints. It promotes human rights through public education, research and equity programs.

Labour Relations Board
The Labour Relations Board supports rulings on collective bargaining rights and adjudicates disputes between trade unions and employers. The Board helps to ensure a fair and equitable labour environment for employers and employees.

Office of Residential Tenancies (Rentalsman)
The Office of Residential Tenancies adjudicates disputes between landlords and tenants in residential tenancies. However, the office is shifting its emphasis to:

- Providing clear and easily accessible information so both landlords and tenants are well informed and understand their respective rights and responsibilities; and,
- Encouraging landlords and tenants to solve problems directly.

Provincial Mediation Board
The Provincial Mediation Board has a role and responsibility in:

- Providing debt management information and credit counseling to the public;
- Ensuring that persons in arrears of property taxes have a reasonable opportunity to pay the taxes before consenting to municipalities taking title to the property for non-payment; and,
- Endeavouring to assist financial institutions and mortgagors to make arrangements for payment of arrears owing on a mortgage, and thereby avoid suing and being sued for the purpose of foreclosure to sell or take title to the land secured by the mortgage.

Public Complaints Commission (PCC)
The PCC is a five-person, non-police body appointed by the Government. It is responsible for ensuring that both the public and police receive a fair and thorough investigation of a complaint against the police or an investigation of a possible criminal offence by a police officer.

Saskatchewan Financial Services Commission (SFSC)
SFSC fosters confidence in the Saskatchewan marketplace and protects Saskatchewan consumers. SFSC regulates Saskatchewan's financial services industry including the credit union system, insurance, pensions, securities, trust and loans, payday loans and mortgage brokers. The regulatory responsibilities of SFSC have expanded to other areas of consumer protection including matters related to personal or household goods and services. SFSC oversees the licensing or registration provisions of a number of statutes, monitors compliance with the rules, and holds to account those who break the rules. The SFSC is funded through fees charged to regulated entities.

Saskatchewan Municipal Board
The Saskatchewan Municipal Board oversees the financial credibility of local authorities (primarily municipalities) including approval of capital debt financing, sewer and water rates, and local improvement initiatives; and hears and determines, at the provincial level, appeals from the general public in municipal matters relating to property tax assessments, municipal planning and development issues, road maintenance agreements and municipal orders. It also functions as the Board of Revenue Commissioners to hear and determine appeals on taxes and monies owed to the Crown where statutes permit and to adjust debts due to the Crown.

Glossary of Terms

Accumulated Surplus (Deficit)
The excess of expense over revenue measured from the beginning of incorporation (1905) plus any adjustments that were charged directly to the accumulated surplus (deficit). It is calculated as the difference between the recorded assets and liabilities.

Amortization – Capital Assets
Amortization of capital assets has also been referred to as depreciation expense. Amortization is recognizing the financial impact of a transaction or event over multiple years. With respect to capital assets, the acquisition cost of the asset is not expensed in the year it is acquired but over the years it will provide service. The portion of the capital asset that is consumed in providing service is charged to expense and accordingly reduces (depreciates) the recorded value of the asset.

Allocation
Component of a subvote. It represents a facet of the major program/function provided by the subvote such as a distinct client group or method of delivering the program. It may also be a component of a function or funding to a third party.

Appropriation
An amount that the Legislature has authorized to be paid from the GRF under an Act of the Legislative Assembly for a particular purpose. This purpose is outlined or defined in Appropriation Acts and in the Estimates.

Appropriation Act
A supply bill when passed by the Legislative Assembly becomes an Appropriation Act. An Appropriation Act is the legal authorization to spend monies from the GRF for the purposes and time period identified by the Act and the Estimates.

Capital Assets
The property, infrastructure, equipment, vehicles, computer systems or other assets acquired that provide a long-term benefit to the public or the Government. Similar assets acquired below a certain dollar value (threshold) are not recorded as capital assets but fully expensed in the year of acquisition.

Capital Transfer
A grant provided to a third party such as a school board, regional health authority, university or municipality to acquire capital assets.

Debt
Borrowings, expressed in Canadian dollars, obtained by the Province through the issuance of debt instruments such as promissory notes, debentures, or savings bonds. The debt amounts are net of sinking funds (monies set aside to help retire the debt). Debt does not include other liabilities such as accounts payable or pension obligations.

Debt is measured in a number of ways:

- ***Government General Debt*** – Debt incurred by the General Revenue Fund (GRF) in order to fund government expenditures.
- ***Government Business Enterprise Specific Debt*** – Debt specifically borrowed on behalf of a government business enterprise.
- ***Crown Corporation General Debt*** – All debt incurred by the GRF for Crown corporation purposes except for debt specifically borrowed on behalf of a government business enterprise.
- ***Gross Debt*** – Debt before the netting of sinking funds.
- ***Guaranteed Debt*** – The debt of others that the government has agreed to repay if they default.
- ***Net Debt*** – Not a true measure of debt but the amount by which the GRF's recorded liabilities exceed its financial assets (see definition of Net Debt).
- ***Public Debt*** – Total debt incurred by the GRF includes government general debt, Crown corporation general debt and government business enterprise specific debt.

Debt Servicing
Costs associated with government general debt and Crown corporation general debt. The costs include interest, foreign exchange gains and losses, discounts, fees and commissions. The costs incurred for Crown corporation general debt are reimbursed by the Crown corporation and recorded as interest revenue.

Deficit
The amount by which expense exceeds revenue for a fiscal year.

Estimates
The document that is prepared and tabled with the Legislative Assembly pursuant to subsection 12(1) of *The Financial Administration Act, 1993*. This document, that reflects the Government's detailed financial plan for the GRF, is traditionally tabled with the Budget.

The Government may table additional spending Estimates while the Budget Estimates are being reviewed by the Legislative Assembly. These Estimates are referred to as **Further Estimates**.

The Government may also table **Supplementary Estimates** after the passage of Appropriation Acts that supplied funding as specified in the Budget Estimates. Supplementary Estimates are usually tabled in a fall sitting of the Legislative Assembly. Special warrant funding provided after the Fall sitting are presented to the Assembly in a Supplementary Estimates – March.

Expenditure
The cost of goods and services acquired in the fiscal year whether or not payment has been made, including capital acquisitions, interest on debt and transfer payments made or due. Budgetary expenditure is synonymous with expense except budgetary expenditures include capital acquisitions

whereas expense reflects the amortization (depreciation) of capital. Non-budgetary expenditures are outlays by the GRF to provide for a loan, advance or investment.

Expense
The cost of goods and services acquired in the fiscal year whether or not payment has been made, including interest on debt and transfer payments made or due. Expense also includes the cost of amortizing (depreciating) capital assets.

Financing Activity
A term used in the Statement of Cash Flow. It refers to cash received through borrowings and deposits from Crown organizations and cash disbursed to retire debt and reduce deposits from Crown organizations.

Forecast
The amounts of expense, revenue, or debt the Government expects to realize and record in the fiscal year.

Full-Time Equivalent (FTE)
An FTE is a measurement of paid hours to employees divided by the standard number of hours a full-time employee would be paid in a year. The FTE measurement is applied to all forms of employment.

The Estimates only displays FTEs of organizations within Executive Government. FTEs of Crown organizations, judges or staff of the Legislative Branch of Government are not displayed in Estimates.

Goods and Services
Goods and services include accommodation, travel, supplies, equipment rental, consulting and communication costs. It also includes other expenses that are not goods or services such as allowance for bad debts.

Government Business Enterprises
Government Business Enterprises (GBEs) are government organizations that are self-sufficient and have the financial and operating authority to sell goods and services to individuals and organizations outside the government as their principal activity. All other government organizations are considered Government Service Organizations (GSOs). A listing of GBEs can be found in Public Accounts.

Government Delivered Programs
Public services and functions that are performed by the Government, its employees and agents. It does not include transfer payments to Crown corporations and third parties that in turn use the funding to provide public services.

Infrastructure
Consists of permanent installations as a basis for operations and includes highways, roads, bridges, dams and irrigation systems.

Investing Activity
The amount of money invested by the GRF during the fiscal year in items such as sinking funds and Crown corporations.

Lending Activity
The amount of money lent or advanced by the GRF during the fiscal year to a Crown corporation, public agency or other entity.

Liabilities
Amounts owed including debt, deposits held on behalf of others, accounts payable and accrued liabilities.

Ministry
An organizational unit of executive government created for the purpose of managing related programs. Smaller organizational units may be referred to as Secretariats or Offices. The Public Service Commission and the Ministry of Executive Council are not technically ministries but are often seen as such.

Net Debt
Net Debt and Accumulated Deficit are terms used by governments to indicate their financial positions. Both measures are calculated by netting assets against liabilities. However, Net Debt only includes financial assets whereas Accumulated Deficit also includes capital assets. Net Debt recognizes that a government's capital assets cannot be used or sold to reduce its liabilities.

Pensions and Benefits
Expenses incurred by Government as employer for public sector pension and benefit plans related to salary and compensation paid directly by the GRF. It also includes pensions and benefits paid by the GRF to the benefit of Saskatchewan teachers. Pension and benefit costs of Crown corporations and agencies are reflected in those organizations' financial statements.

Recovery
Recovery of expenses incurred by a ministry in providing services to another organization. If the services are to another ministry it is an internal recovery. If the ministry is providing services to an organization outside the GRF on a cost-recovery or commercial basis, the recovery of those expenses is an external recovery.

Revenue
The gross proceeds applicable to a fiscal year from taxes, fees, licences, transfer payments, and sources other than borrowing.

Revolving Funds
Revolving funds, which are established by statute, are used to isolate certain items of related revenue and expense and are net-budgeted in the Estimates.

Revolving funds are used to account for specific government operations that recover all or a portion of the associated costs from the funds' users. Revenue generated by a revolving fund's activities is used to finance further operations that in turn generate further revenue, hence the term "revolving".

Salaries
Salaries and wages paid directly by the GRF to Executive Government employees, judges, MLAs and employees of the Legislative Assembly and its Officers. Employees include permanent, non-permanent, Order in Council and personal service contract employees. Salaries and wages charged to a fund are not displayed in the Estimates.

Sinking Fund
Sinking funds accumulate monies that are set aside to provide for the orderly retirement of a portion of the Province's debt.

Statutory
Expenses and disbursements from the GRF that have ongoing spending authority in legislation, i.e. statute. They do not require annual legislative authority by Appropriation Acts. Examples of this type of transaction are debt servicing costs and loans to Crown corporations.

Subvote
Usually the subvote represents a major program or function within the Vote. The Legislative Assembly votes on the Estimates at the subvote level.

Surplus
The amount by which revenue exceeds expense for a fiscal year.

Third Parties
A term used to describe organizations independent of the GRF that receive provincial funding (see Transfers for Public Services). Typically, third parties are performing a public service with the funding they receive. Examples of third parties are regional health authorities, school boards, universities and community-based organizations.

Transfers
Transfers are payments by the Government to an individual, organization, authority or other government for which no goods or services are directly received by Government and no repayment is expected in the future. Terms such as grants and entitlements are often used for transfers.

- **Transfers for Public Services** - Payments from the GRF to entities to enable them to provide a public service such as transfers to school boards to provide educational services or payments to doctors to provide medical services. These transfers may be in the form of a grant, conditional grant, a cost-shared arrangement or an entitlement under legislation.

- **Transfers to Individuals** - Payments from the GRF made directly or indirectly to individuals for which no public service is required of the recipient. These transfers provide the recipient with a financial benefit and are usually in the nature of an income support, subsidy or compensation payment. These transfers may be income-tested. Transfers to Government organizations and corporations which in turn provide a direct transfer or subsidy to their clients are also classified as Transfers to Individuals.

Vote
A block of funding provided by statute or voted on by the Legislative Assembly in an Appropriation Act that provides for the activities and purposes as outlined in the Estimates for a fiscal year.

The common practice in Saskatchewan's Estimates is for the operating and capital activities of a government ministry or organization to represent a unique Vote. Separate votes are provided to ministries for loans and investments. On occasion a ministry may have more than one vote or more than one organization may be grouped into a single vote.